

# Summary Tables and Graphs

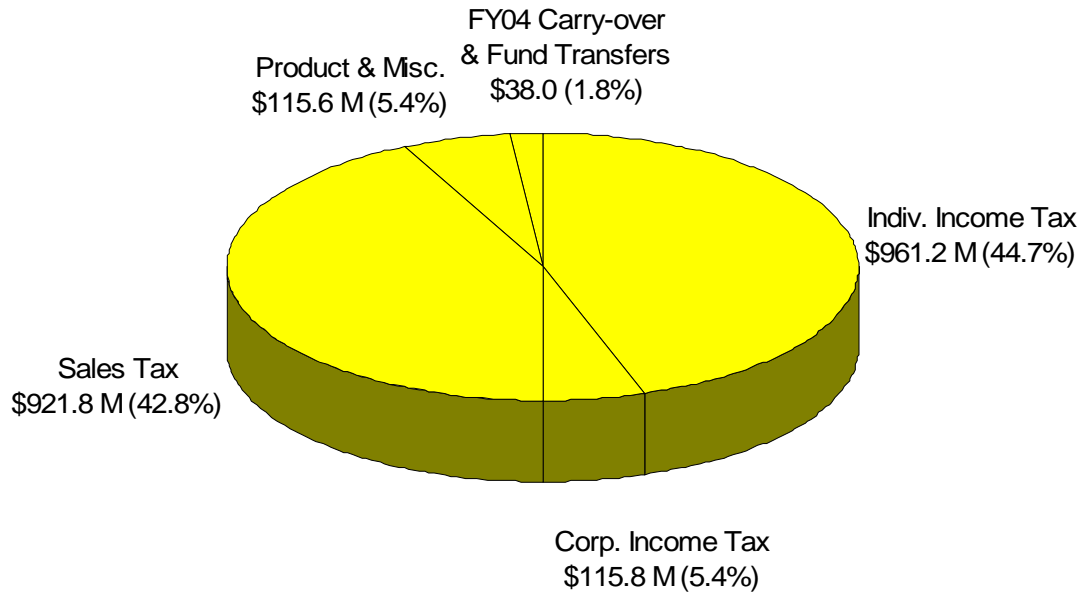
## FY 2005 General Fund Recommendation and Percent of Change from FY 2004

Department	FY 2004 Original Appropriation	FY 2004 Estimated Expenditures	FY 2005 Recommended Base	FY 2005 Total Recom.	% Change from:		
					FY04 App.	FY04 Est.	FY05 Base
<b>General Government:</b>							
Administration, Dept.	\$8,814,700	\$8,814,700	\$8,814,700	\$8,884,000	0.8%	0.8%	0.8%
Attorney General	13,891,400	14,294,100	13,891,400	15,042,200	8.3%	5.2%	8.3%
Controller, State	5,046,900	5,046,900	5,026,900	5,113,400	1.3%	1.3%	1.7%
Governor, Office	1,412,700	1,412,700	1,412,700	1,451,900	2.8%	2.8%	2.8%
Governor, Executive Office	14,462,500	14,462,500	14,462,500	14,793,400	2.3%	2.3%	2.3%
Legislative Branch	9,186,000	9,186,000	9,992,200	10,230,600	11.4%	11.4%	2.4%
Lieutenant Governor	114,500	114,500	114,500	117,800	2.9%	2.9%	2.9%
Revenue and Taxation, Dept.	24,470,700	24,470,700	24,378,200	24,847,100	1.5%	1.5%	1.9%
Secretary of State	1,983,700	1,983,700	1,918,700	2,344,200	18.2%	18.2%	22.2%
Treasurer, State	<u>1,186,900</u>	<u>1,186,900</u>	<u>1,186,900</u>	<u>1,214,300</u>	<u>2.3%</u>	<u>2.3%</u>	<u>2.3%</u>
<b>Total General Government</b>	<b>80,570,000</b>	<b>80,972,700</b>	<b>81,198,700</b>	<b>84,038,900</b>	4.3%	3.8%	3.5%
<b>Public Safety:</b>							
Correction, Dept.	109,000,000	108,046,600	107,124,500	110,511,000	1.4%	2.3%	3.2%
Judicial Branch	24,474,000	24,474,000	24,474,000	25,385,500	3.7%	3.7%	3.7%
Juvenile Corrections, Dept.	31,648,200	31,853,600	31,648,200	32,273,100	2.0%	1.3%	2.0%
Police, Idaho State	<u>16,978,400</u>	<u>16,978,400</u>	<u>16,028,500</u>	<u>16,979,300</u>	<u>0.0%</u>	<u>0.0%</u>	<u>5.9%</u>
<b>Total Public Safety</b>	<b>182,100,600</b>	<b>181,352,600</b>	<b>179,275,200</b>	<b>185,148,900</b>	1.7%	2.1%	3.3%
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	8,126,700	12,126,700	8,126,700	8,160,500	0.4%	-32.7%	0.4%
Health and Welfare, Dept.	375,810,800	361,226,300	373,505,000	416,963,100	11.0%	15.4%	11.6%
Public Health Districts	<u>9,166,300</u>	<u>9,166,300</u>	<u>9,166,300</u>	<u>9,488,400</u>	<u>3.5%</u>	<u>3.5%</u>	<u>3.5%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>393,103,800</b>	<b>382,519,300</b>	<b>390,798,000</b>	<b>434,612,000</b>	10.6%	13.6%	11.2%
<b>Education:</b>							
Agr. Research and Extension	23,816,600	23,816,700	23,816,600	24,523,500	3.0%	3.0%	3.0%
College and Universities	218,000,000	218,005,300	218,000,000	223,366,200	2.5%	2.5%	2.5%
Community Colleges	19,223,900	19,223,900	19,223,900	19,595,400	1.9%	1.9%	1.9%
Deaf and Blind School	7,183,600	7,183,600	7,183,600	7,449,300	3.7%	3.7%	3.7%
Educ., Office of State Board	5,067,500	5,074,400	5,067,500	5,097,100	0.6%	0.4%	0.6%
Health Education Programs	7,525,700	7,541,400	7,525,700	7,846,100	4.3%	4.0%	4.3%
Historical Society	1,923,700	1,923,700	1,923,700	1,948,200	1.3%	1.3%	1.3%
Library, State	2,418,600	2,418,600	2,418,600	2,497,100	3.2%	3.2%	3.2%
Professional-Technical Educ.	44,219,700	44,233,200	44,219,700	45,342,900	2.5%	2.5%	2.5%
Public Broadcasting	1,528,200	1,528,200	1,528,200	1,586,700	3.8%	3.8%	3.8%
Public Schools	943,000,800	943,000,800	929,865,800	961,852,400	2.0%	2.0%	3.4%
Special Programs	9,628,300	9,628,300	9,628,300	9,708,200	0.8%	0.8%	0.8%
Super. of Public Instruction	5,130,900	5,130,900	5,130,900	5,211,000	1.6%	1.6%	1.6%
Vocational Rehabilitation	<u>3,673,000</u>	<u>3,673,000</u>	<u>6,135,800</u>	<u>6,230,600</u>	<u>69.6%</u>	<u>69.6%</u>	<u>1.5%</u>
<b>Total Education</b>	<b>1,292,340,500</b>	<b>1,292,382,000</b>	<b>1,281,668,300</b>	<b>1,322,254,700</b>	2.3%	2.3%	3.2%
<b>Economic Development:</b>							
Agriculture, Dept.	9,357,400	9,504,600	9,357,400	9,497,600	1.5%	-0.1%	1.5%
Commerce, Dept.	6,242,500	6,242,500	6,242,500	7,067,400	13.2%	13.2%	13.2%
Labor, Dept.	435,800	435,800	485,800	492,000	12.9%	12.9%	1.3%
Self-Governing Agencies	<u>3,421,700</u>	<u>3,430,200</u>	<u>3,425,900</u>	<u>3,443,900</u>	<u>0.6%</u>	<u>0.4%</u>	<u>0.5%</u>
<b>Total Econ. Development</b>	<b>19,457,400</b>	<b>19,613,100</b>	<b>19,511,600</b>	<b>20,500,900</b>	5.4%	4.5%	5.1%
<b>Natural Resources:</b>							
Environmental Quality, Dept.	15,146,000	15,146,000	15,146,000	15,317,300	1.1%	1.1%	1.1%
Lands, Dept.	4,773,000	4,773,000	4,648,000	4,793,100	0.4%	0.4%	3.1%
Parks and Recreation, Dept.	6,642,500	7,054,200	6,642,500	6,819,300	2.7%	-3.3%	2.7%
Water Resources, Dept.	<u>9,919,200</u>	<u>9,919,200</u>	<u>9,919,200</u>	<u>10,328,200</u>	<u>4.1%</u>	<u>4.1%</u>	<u>4.1%</u>
<b>Total Natural Resources</b>	<b>36,480,700</b>	<b>36,892,400</b>	<b>36,355,700</b>	<b>37,257,900</b>	2.1%	1.0%	2.5%
<b>State Totals</b>	<b>2,004,053,000</b>	<b>1,993,732,100</b>	<b>1,988,807,500</b>	<b>2,083,813,300</b>	<b>4.0%</b>	<b>4.5%</b>	<b>4.8%</b>

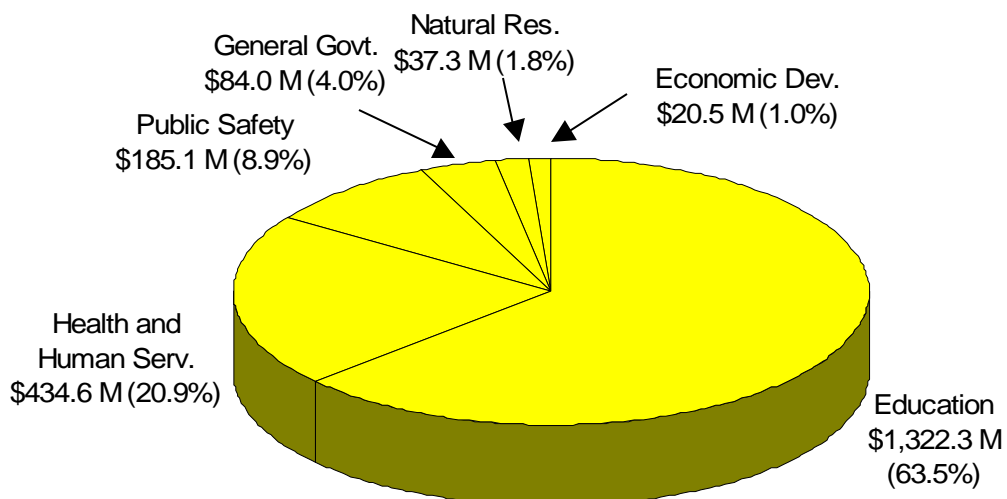
## Summary Tables and Graphs

### FY 2005 General Fund Recommendation Millions of Dollars (% of Total)

**Net Revenue by Source - \$2,152.3 Million**  
(Includes \$72.2 million in carry-over funds  
and \$34.2 million in transfers to other funds)

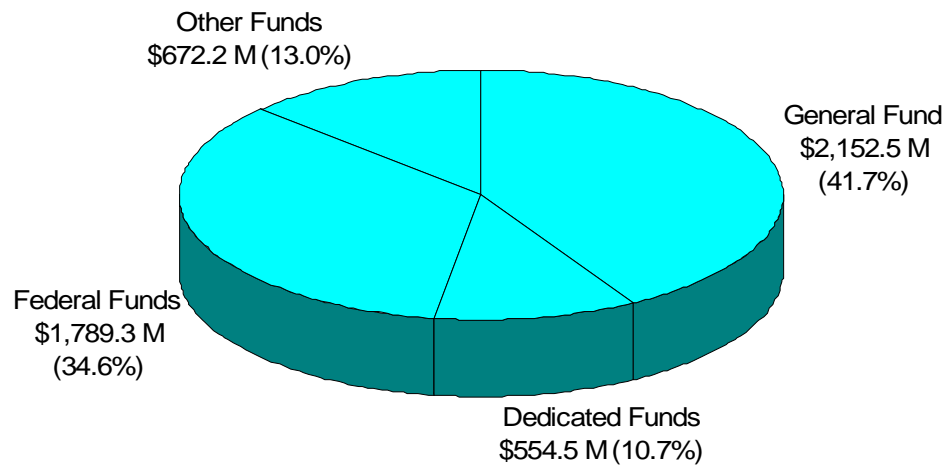


### Expenditure by State Goal - \$2,083.8 Million Total

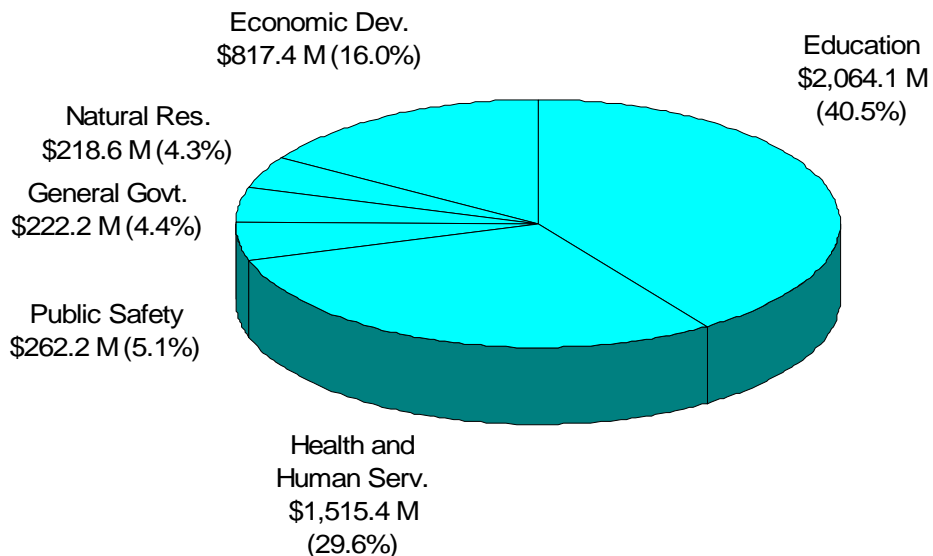


### FY 2005 Total Fund Recommendation Millions of Dollars (% of Total)

**Net Revenue by Source - \$5,168.1 Million Total**

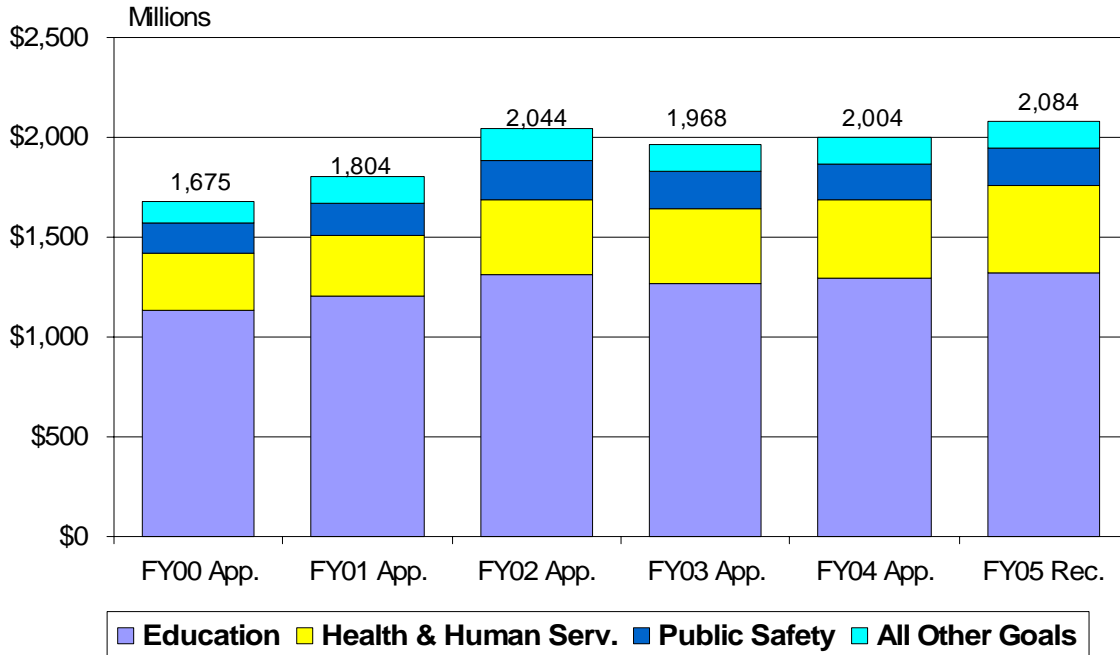


**Expenditure by State Goal - \$5,099.6 Million Total**

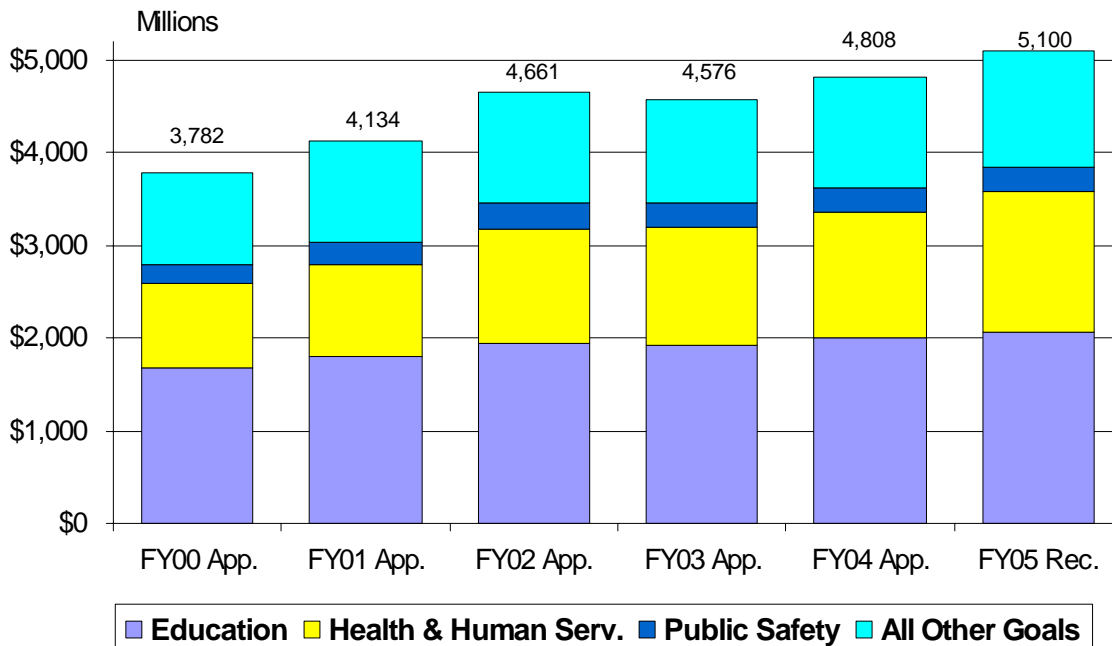


## Summary Tables and Graphs

### General Fund Original Appropriations by State Goal FY 2000 Appropriation through the FY 2005 Recommendation



### Total Fund Original Appropriations by State Goal FY 2000 Appropriation through the FY 2005 Recommendation



# Summary Tables and Graphs

## GENERAL FUND REVENUE AND EXPENDITURE HISTORY FY 2000 Actual through the FY 2005 Recommendation

	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005
REVENUES:	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Recom.</u>	<u>Recom.</u>
Beginning balance	\$46,555,100	\$182,424,200	\$184,817,100	\$1,343,300	\$15,745,000	\$72,219,800
Actual/projected receipts	1,821,292,700	1,985,040,200	1,701,713,600	1,763,522,000	2,076,240,000	2,114,318,000
Transfers to other Funds *	(4,654,500)	(153,025,000)	(17,143,600)	(17,964,600)	(26,033,100)	(34,210,500)
Transfers from other Funds *	<u>0</u>	<u>0</u>	<u>111,477,800</u>	<u>194,301,500</u>	<u>0</u>	<u>0</u>
Total Funds Available	1,863,193,300	2,014,439,400	1,980,864,900	1,941,202,200	2,065,951,900	2,152,327,300
EXPENDITURES:						
Original appropriations	1,674,713,100	1,804,038,100	2,044,295,100	1,967,895,400	2,004,053,000	2,083,813,300
Prior year Reappropriations	2,534,400	2,899,800	6,452,400	1,343,300	2,061,300	0
Positive Supplementals	12,711,600	42,144,200	6,279,800	2,411,700	4,617,800	0
Negative Supplementals	(6,514,300)	(12,725,100)	(64,107,500)	(21,923,700)	(2,000,000)	0
Executive Branch Holdbacks	0	0	0	0	0	0
Reversions/Reappropriations	(3,290,200)	(7,088,000)	(13,665,200)	(24,540,100)	(15,000,000)	0
Miscellaneous Receipts	<u>614,500</u>	<u>353,300</u>	<u>267,000</u>	<u>270,600</u>	<u>0</u>	<u>0</u>
Total Expenditures	1,680,769,100	1,829,622,300	1,979,521,600	1,925,457,200	1,993,732,100	2,083,813,300
Ending Balance	182,424,200	184,817,100	1,343,300	15,745,000	72,219,800	68,514,000

\* The specific transfers for each year are:

FY 2000: \$3,100,000 to the Insurance Premium Tax Refund Fund; \$1,689,100 to the Dept. of Lands Fire Suppression Fund; \$1,000,000 to the Permanent Building Fund; \$210,000 to the Dept. of Agriculture & \$17,500 to the Dept. of Lands Pest Eradication Funds; \$200,000 to the Public School Income Fund; \$1,500,000 to the Military Division's Natural Restoration Fund; and \$22,400 to the Military Division's Hazardous Substance Emergency Response Fund.

FY 2001: \$10,000,000 to the School Safety and Health Revolving Loan/Grant Fund; \$35,209,600 to the Budget Stabilization Fund; \$65,000,000 to the Permanent Building Fund; \$32,000,000 to the Capitol Endowment Income Fund; \$9,500,000 to the Fire Suppression Fund; \$510,000 to the Air Permitting Fee Fund; \$200,000 to the Water Management Fund; \$200,000 to the Revolving Development Fund; \$163,900 to the Dept. of Agriculture's Pest Eradication Fund; \$124,700 to the Hazardous Substance Emergency Fund; and \$116,800 to the Fish and Game License Fund.

FY 2002: \$10,085,300 to the State Refund Fund for a property tax exemption; \$60,000 to the Water Management Fund; \$32,500 to the Hazardous Substance Emergency Response Fund; \$157,400 to the Dept. of Agriculture Pest Eradication Fund; \$2,685,900 to the Dept. of Lands Pest Eradication Fund; \$3,982,500 to the Fire Suppression Fund; \$140,000 to the Law Enforcement Death Benefit Fund; \$1,300,000 from the Idaho Code Commission Fund; \$336,200 from the State Insurance Fund; \$450,000 from the Hazardous Materials Emergency Fund; \$22,000,000 from the Capitol Endowment Income Fund; \$19,335,600 from the Millennium Fund; and \$68,056,000 from the Permanent Building Fund.

FY 2003: \$13,448,100 to the State Refund Fund for a property tax exemption; \$96,500 to the Hazardous Substance Emergency Response Fund; \$100,000 to the Law Enforcement Death Benefit Fund; \$485,000 to the Dept. of Lands Pest Eradication Fund; \$3,835,000 to the Fire Suppression Fund; \$3,000,000 from the Water Pollution Control Fund; \$53,090,000 from the Budget Stabilization Fund; \$55,000,000 from the Permanent Building Fund; \$7,900,000 from the Capitol Endowment Income Fund; \$70,311,500 from the Millennium Fund; and \$5,000,000 from the Retained Risk Fund.

FY 2004: \$13,448,100 to the State Refund Fund for a property tax exemption; \$167,000 to the Democracy Fund; \$125,000 to the Disaster Emergency Fund; \$377,500 to the Bond Levy Equalization Fund; \$92,000 to the Hazardous Substance Emergency Response Fund; \$223,500 to the Dept. of Agriculture Pest Control Fund; and \$11,600,000 to the Fire Suppression Fund.

FY 2005: \$13,448,100 to the State Refund Fund for a property tax exemption; and \$20,762,400 to the Budget Stabilization Fund.

# Summary Tables and Graphs

## STATE DEPARTMENT GENERAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 Rec.
<b>General Government:</b>						
Administration, Dept.	\$4,037,000	\$4,436,500	\$4,922,100	\$3,107,500	\$8,814,700	\$8,884,000
Attorney General	6,656,300	7,374,800	15,863,900	14,112,300	13,891,400	15,042,200
Controller, State	5,052,500	5,758,500	6,115,800	5,540,400	5,046,900	5,113,400
Governor, Office	1,442,300	1,536,600	1,654,100	1,500,700	1,412,700	1,451,900
Governor, Executive Office	12,184,300	12,561,100	15,515,900	14,110,700	14,462,500	14,793,400
Legislative Branch	8,160,400	8,923,600	10,357,900	9,833,100	9,186,000	10,230,600
Lieutenant Governor	103,100	107,100	124,800	121,300	114,500	117,800
Revenue and Taxation, Dept.	24,976,200	28,796,200	32,806,100	24,403,400	24,470,700	24,847,100
Secretary of State	1,450,700	3,268,300	3,242,300	3,209,700	1,983,700	2,344,200
Treasurer, State	<u>1,203,400</u>	<u>1,301,400</u>	<u>1,290,900</u>	<u>1,244,800</u>	<u>1,186,900</u>	<u>1,214,300</u>
<b>Total General Government</b>	<b>65,266,200</b>	<b>74,064,100</b>	<b>91,893,800</b>	<b>77,183,900</b>	<b>80,570,000</b>	<b>84,038,900</b>
<b>Public Safety:</b>						
Correction, Dept.	78,267,700	93,843,000	112,956,500	112,236,100	109,000,000	110,511,000
Judicial Branch	22,506,500	23,340,200	26,233,400	25,688,800	24,474,000	25,385,500
Juvenile Corrections, Dept.	30,188,800	29,349,400	34,315,600	32,793,300	31,648,200	32,273,100
Police, Idaho State	<u>17,286,600</u>	<u>16,082,300</u>	<u>20,659,500</u>	<u>18,152,800</u>	<u>16,978,400</u>	<u>16,979,300</u>
<b>Total Public Safety</b>	<b>148,249,600</b>	<b>162,614,900</b>	<b>194,165,000</b>	<b>188,871,000</b>	<b>182,100,600</b>	<b>185,148,900</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	10,135,700	10,000,000	10,000,000	8,748,600	8,126,700	8,160,500
Health and Welfare, Dept.	267,228,200	282,119,600	358,021,700	359,646,300	375,810,800	416,963,100
Public Health Districts	<u>8,789,500</u>	<u>9,359,000</u>	<u>10,556,400</u>	<u>9,779,800</u>	<u>9,166,300</u>	<u>9,488,400</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>286,153,400</b>	<b>301,478,600</b>	<b>378,578,100</b>	<b>378,174,700</b>	<b>393,103,800</b>	<b>434,612,000</b>
<b>Education:</b>						
Agr. Research and Extension	22,145,300	23,401,600	25,197,600	23,316,400	23,816,600	24,523,500
College and Universities	201,960,100	214,986,500	236,439,800	213,558,800	218,000,000	223,366,200
Community Colleges	14,361,800	15,846,800	20,581,400	18,821,600	19,223,900	19,595,400
Deaf and Blind School	6,372,300	6,886,500	7,371,800	7,051,500	7,183,600	7,449,300
Educ., Office of State Board	1,446,100	1,493,700	2,077,200	5,438,000	5,067,500	5,097,100
Health Education Programs	6,162,300	6,389,500	6,865,800	7,223,400	7,525,700	7,846,100
Historical Society	1,840,900	2,166,200	2,428,700	1,907,100	1,923,700	1,948,200
Library, State	2,531,700	2,629,300	2,944,500	2,439,300	2,418,600	2,497,100
Professional-Technical Educ.	39,302,700	43,340,400	47,459,900	43,292,200	44,219,700	45,342,900
Public Broadcasting	1,912,900	3,598,600	7,937,900	1,929,700	1,528,200	1,586,700
Public Schools	821,072,000	873,464,900	932,969,800	920,000,000	943,000,800	961,852,400
Special Programs	5,707,000	5,338,700	9,399,600	9,683,300	9,628,300	9,708,200
Super. of Public Instruction	4,999,400	6,133,300	5,719,000	5,477,000	5,130,900	5,211,000
Vocational Rehabilitation	<u>3,594,800</u>	<u>3,835,600</u>	<u>4,103,600</u>	<u>3,819,100</u>	<u>3,673,000</u>	<u>6,230,600</u>
<b>Total Education</b>	<b>1,133,409,300</b>	<b>1,209,511,600</b>	<b>1,311,496,600</b>	<b>1,263,957,400</b>	<b>1,292,340,500</b>	<b>1,322,254,700</b>
<b>Economic Development:</b>						
Agriculture, Dept.	6,908,200	10,145,500	11,097,300	9,892,000	9,357,400	9,497,600
Commerce, Dept.	2,973,500	3,405,400	7,525,700	6,687,900	6,242,500	7,067,400
Labor, Dept.	429,100	442,000	591,500	546,200	435,800	492,000
Public Utilities Commission	282,100	0	0	0	0	0
Self-Governing Agencies	1,137,400	1,440,100	3,457,300	3,463,800	3,421,700	3,443,900
Transportation Dept.	<u>0</u>	<u>0</u>	<u>350,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Econ. Development</b>	<b>11,730,300</b>	<b>15,433,000</b>	<b>23,021,800</b>	<b>20,589,900</b>	<b>19,457,400</b>	<b>20,500,900</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	3,494,700	16,248,200	17,165,700	15,668,300	15,146,000	15,317,300
Lands, Dept.	7,159,400	5,298,400	5,404,000	4,766,900	4,773,000	4,793,100
Parks and Recreation, Dept.	8,260,500	8,784,500	10,860,600	8,622,700	6,642,500	6,819,300
Water Resources, Dept.	<u>10,989,700</u>	<u>10,604,800</u>	<u>11,709,500</u>	<u>10,060,600</u>	<u>9,919,200</u>	<u>10,328,200</u>
<b>Total Natural Resources</b>	<b>29,904,300</b>	<b>40,935,900</b>	<b>45,139,800</b>	<b>39,118,500</b>	<b>36,480,700</b>	<b>37,257,900</b>
<b>State Totals</b>	<b>1,674,713,100</b>	<b>1,804,038,100</b>	<b>2,044,295,100</b>	<b>1,967,895,400</b>	<b>2,004,053,000</b>	<b>2,083,813,300</b>

# Summary Tables and Graphs

## STATE DEPARTMENT TOTAL FUND ORIGINAL APPROPRIATIONS

Department	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 Rec.
<b>General Government:</b>						
Administration, Dept.	\$23,996,700	\$25,718,400	\$27,254,700	\$24,515,200	\$31,547,000	\$39,075,700
Attorney General	14,747,600	16,175,800	16,165,100	14,427,200	14,671,500	15,194,300
Capital Budget	24,353,900	30,953,000	103,030,000	17,663,800	28,993,400	21,229,700
Controller, State	10,745,200	11,596,500	13,142,700	11,816,000	10,925,100	11,070,600
Governor, Office	1,583,700	2,067,000	2,112,700	2,074,300	2,061,500	1,615,500
Governor, Executive Office	65,149,400	62,873,600	66,899,400	68,023,100	64,079,700	87,611,700
Legislative Branch	9,222,700	10,109,200	11,507,600	10,960,900	10,328,000	11,412,600
Lieutenant Governor	103,100	107,100	124,800	121,300	114,500	117,800
Revenue and Taxation, Dept.	28,975,300	33,294,800	37,950,600	29,169,000	29,690,000	30,700,400
Secretary of State	3,537,300	3,881,700	3,873,100	3,844,500	1,983,700	2,344,200
Treasurer, State	<u>1,643,900</u>	<u>4,153,500</u>	<u>4,586,800</u>	<u>5,365,100</u>	<u>1,997,300</u>	<u>1,797,800</u>
<b>Total General Govt.</b>	<b>184,058,800</b>	<b>200,930,600</b>	<b>286,647,500</b>	<b>187,980,400</b>	<b>196,391,700</b>	<b>222,170,300</b>
<b>Public Safety:</b>						
Correction, Dept.	93,991,500	115,958,500	135,589,900	136,791,500	133,024,800	135,021,100
Judicial Branch	25,031,300	26,058,300	29,091,800	28,497,200	29,065,000	30,682,900
Juvenile Corrections, Dept.	42,274,400	42,274,300	47,205,200	44,898,200	44,205,500	44,590,400
Police, Idaho State	<u>46,860,100</u>	<u>48,786,900</u>	<u>52,663,400</u>	<u>49,396,300</u>	<u>50,224,400</u>	<u>51,940,500</u>
<b>Total Public Safety</b>	<b>208,157,300</b>	<b>233,078,000</b>	<b>264,550,300</b>	<b>259,583,200</b>	<b>256,519,700</b>	<b>262,234,900</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	11,007,700	12,657,800	12,235,000	11,935,000	10,761,700	10,610,500
Health and Welfare, Dept.	857,984,300	942,338,100	1,177,486,500	1,216,477,800	1,292,289,600	1,453,470,100
Public Health Districts	<u>40,064,600</u>	<u>42,309,200</u>	<u>44,132,600</u>	<u>43,403,300</u>	<u>46,172,700</u>	<u>47,642,900</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>909,056,600</b>	<b>997,305,100</b>	<b>1,233,854,100</b>	<b>1,271,816,100</b>	<b>1,349,224,000</b>	<b>1,511,723,500</b>
<b>Education:</b>						
Agr. Research and Extension	27,056,800	28,313,100	30,109,100	28,233,900	28,734,100	29,596,600
College and Universities	269,408,500	287,518,800	315,531,100	294,443,000	327,172,400	334,776,300
Community Colleges	35,232,600	37,613,700	40,994,400	39,875,500	42,676,700	45,917,400
Deaf and Blind School	6,768,400	7,210,600	7,793,300	7,468,700	7,615,300	7,818,000
Educ., Office of State Board	1,925,300	2,097,000	2,847,300	6,178,000	5,346,600	10,960,800
Health Education Programs	6,362,300	6,602,700	7,103,700	7,483,600	7,817,000	8,162,700
Historical Society	2,868,200	3,282,900	3,992,800	3,520,900	3,781,300	3,732,900
Library, State	3,724,000	3,828,100	4,029,800	3,632,300	3,575,900	3,932,500
Professional-Technical Educ.	46,380,500	50,506,900	54,866,500	51,049,800	52,580,800	53,471,700
Public Broadcasting	2,701,700	4,421,800	8,738,300	2,734,300	2,348,400	2,441,300
Public Schools	1,162,331,600	1,227,286,300	1,317,306,800	1,317,604,600	1,493,316,000	1,515,235,900
Special Programs	5,893,000	5,524,700	9,635,600	9,919,300	9,864,300	10,148,200
Super. of Public Instruction	93,129,600	123,966,200	131,009,000	131,091,000	15,214,300	19,216,300
Vocational Rehabilitation	<u>15,643,400</u>	<u>16,732,200</u>	<u>17,520,600</u>	<u>17,693,300</u>	<u>17,445,300</u>	<u>22,033,600</u>
<b>Total Education</b>	<b>1,679,425,900</b>	<b>1,804,905,000</b>	<b>1,951,478,300</b>	<b>1,920,928,200</b>	<b>2,017,488,400</b>	<b>2,067,444,200</b>
<b>Economic Development:</b>						
Agriculture, Dept.	27,439,700	28,673,100	31,837,800	31,152,100	30,985,900	31,641,100
Commerce, Dept.	24,982,300	24,812,700	29,283,100	29,166,200	28,851,700	29,933,800
Finance, Dept.	3,052,300	3,172,000	3,363,900	3,349,600	3,443,800	3,637,100
Industrial Commission	11,793,900	12,078,500	12,920,700	13,116,100	13,120,400	13,818,100
Insurance, Dept.	5,246,500	5,783,100	6,214,200	5,929,900	6,012,800	6,465,200
Labor, Dept.	159,288,100	166,558,800	168,868,800	177,869,100	230,784,400	253,046,700
Public Utilities Commission	4,123,500	4,241,500	4,433,100	4,399,400	4,581,800	4,581,900
Self-Governing Agencies	25,512,700	43,476,600	45,038,900	44,755,900	45,164,900	48,456,600
Transportation Dept.	<u>381,858,900</u>	<u>435,483,600</u>	<u>431,934,100</u>	<u>430,987,500</u>	<u>429,801,500</u>	<u>425,910,300</u>
<b>Total Econ. Development</b>	<b>643,297,900</b>	<b>724,279,900</b>	<b>733,894,600</b>	<b>740,725,800</b>	<b>792,747,200</b>	<b>817,490,800</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	34,327,300	36,616,700	40,465,000	39,452,600	41,726,800	49,636,900
Fish and Game, Dept.	52,098,500	58,731,300	62,836,200	68,010,300	72,689,600	75,456,700
Lands, Dept.	25,135,400	28,083,100	30,520,000	33,636,000	35,074,800	37,021,200
Parks and Recreation, Dept.	27,686,400	29,750,900	34,268,200	33,983,200	31,801,900	35,393,900
Water Resources, Dept.	<u>19,208,300</u>	<u>20,112,800</u>	<u>22,015,300</u>	<u>21,240,900</u>	<u>20,472,600</u>	<u>21,055,700</u>
<b>Total Natural Resources</b>	<b>158,455,900</b>	<b>173,294,800</b>	<b>190,104,700</b>	<b>196,323,000</b>	<b>201,765,700</b>	<b>218,564,400</b>
<b>State Totals</b>	<b>3,782,452,400</b>	<b>4,133,793,400</b>	<b>4,660,529,500</b>	<b>4,577,356,700</b>	<b>4,814,136,700</b>	<b>5,099,628,100</b>



# Summary Tables and Graphs

## PERCENTAGE ALLOCATION OF ORIGINAL GENERAL FUND APPROPRIATIONS

Department	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005 Rec.
<b>General Government:</b>						
Administration, Dept.	0.2%	0.2%	0.2%	0.2%	0.4%	0.4%
Attorney General	0.4%	0.4%	0.8%	0.7%	0.7%	0.7%
Controller, State	0.3%	0.3%	0.3%	0.3%	0.3%	0.2%
Governor, Office	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Governor, Executive Office	0.7%	0.7%	0.8%	0.7%	0.7%	0.7%
Legislative Branch	0.5%	0.5%	0.5%	0.5%	0.5%	0.5%
Lieutenant Governor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Revenue and Taxation, Dept.	1.5%	1.6%	1.6%	1.2%	1.2%	1.2%
Secretary of State	0.1%	0.2%	0.2%	0.2%	0.1%	0.1%
Treasurer, State	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>	<u>0.1%</u>
<b>Total General Government</b>	<b>3.9%</b>	<b>4.1%</b>	<b>4.5%</b>	<b>3.9%</b>	<b>4.0%</b>	<b>4.0%</b>
<b>Public Safety:</b>						
Correction, Dept.	4.7%	5.2%	5.5%	5.7%	5.4%	5.3%
Judicial Branch	1.3%	1.3%	1.3%	1.3%	1.2%	1.2%
Juvenile Corrections, Dept.	1.8%	1.6%	1.7%	1.7%	1.6%	1.5%
Police, Idaho State	<u>1.0%</u>	<u>0.9%</u>	<u>1.0%</u>	<u>0.9%</u>	<u>0.8%</u>	<u>0.8%</u>
<b>Total Public Safety</b>	<b>8.9%</b>	<b>9.0%</b>	<b>9.5%</b>	<b>9.6%</b>	<b>9.1%</b>	<b>8.9%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	0.6%	0.6%	0.5%	0.4%	0.4%	0.4%
Health and Welfare, Dept.	16.0%	15.6%	17.5%	18.3%	18.8%	20.0%
Public Health Districts	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>17.1%</b>	<b>16.7%</b>	<b>18.5%</b>	<b>19.2%</b>	<b>19.6%</b>	<b>20.9%</b>
<b>Education:</b>						
Agr. Research and Extension	1.3%	1.3%	1.2%	1.2%	1.2%	1.2%
College and Universities	12.1%	11.9%	11.6%	10.9%	10.9%	10.7%
Community Colleges	0.9%	0.9%	1.0%	1.0%	1.0%	0.9%
Deaf and Blind School	0.4%	0.4%	0.4%	0.4%	0.4%	0.4%
Educ., Office of State Board	0.1%	0.1%	0.1%	0.3%	0.3%	0.2%
Health Education Programs	0.4%	0.4%	0.3%	0.4%	0.4%	0.4%
Historical Society	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%
Library, State	0.2%	0.1%	0.1%	0.1%	0.1%	0.1%
Professional-Technical Educ.	2.3%	2.4%	2.3%	2.2%	2.2%	2.2%
Public Broadcasting	0.1%	0.2%	0.4%	0.1%	0.1%	0.1%
Public Schools	49.0%	48.4%	45.6%	46.8%	47.1%	46.2%
Special Programs	0.3%	0.3%	0.5%	0.5%	0.5%	0.5%
Super. of Public Instruction	0.3%	0.3%	0.3%	0.3%	0.3%	0.3%
Vocational Rehabilitation	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.2%</u>	<u>0.3%</u>
<b>Total Education</b>	<b>67.7%</b>	<b>67.0%</b>	<b>64.2%</b>	<b>64.2%</b>	<b>64.5%</b>	<b>63.5%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	0.4%	0.6%	0.5%	0.5%	0.5%	0.5%
Commerce, Dept.	0.2%	0.2%	0.4%	0.3%	0.3%	0.3%
Labor, Dept.	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Public Utilities Commission	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Self-Governing Agencies	0.1%	0.1%	0.2%	0.2%	0.2%	0.2%
Transportation Dept.	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>	<u>0.0%</u>
<b>Total Econ. Development</b>	<b>0.7%</b>	<b>0.9%</b>	<b>1.1%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>1.0%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	0.2%	0.9%	0.8%	0.8%	0.8%	0.7%
Lands, Dept.	0.4%	0.3%	0.3%	0.2%	0.2%	0.2%
Parks and Recreation, Dept.	0.5%	0.5%	0.5%	0.4%	0.3%	0.3%
Water Resources, Dept.	<u>0.7%</u>	<u>0.6%</u>	<u>0.6%</u>	<u>0.5%</u>	<u>0.5%</u>	<u>0.5%</u>
<b>Total Natural Resources</b>	<b>1.8%</b>	<b>2.3%</b>	<b>2.2%</b>	<b>2.0%</b>	<b>1.8%</b>	<b>1.8%</b>
<b>State Totals</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>



# Summary Tables and Graphs

## FY 2005 GENERAL FUND ONGOING AND ONE-TIME RECOMMENDATION

Department	FY 2004 Original Appropriation			FY 2005 Recommendation		
	Ongoing Approp.	One-time Approp.	Total GF Approp.	Ongoing Recom.	One-time Recom.	Total GF Recom.
<b>General Government:</b>						
Administration, Dept.	\$8,814,700	\$0	\$8,814,700	\$8,884,000	\$0	\$8,884,000
Attorney General	13,891,400	0	13,891,400	15,042,200	0	15,042,200
Controller, State	5,026,900	20,000	5,046,900	5,113,400	0	5,113,400
Governor, Office	1,412,700	0	1,412,700	1,451,900	0	1,451,900
Governor, Executive Office	14,462,500	0	14,462,500	14,793,400	0	14,793,400
Legislative Branch	9,186,000	0	9,186,000	10,123,700	106,900	10,230,600
Lieutenant Governor	114,500	0	114,500	117,800	0	117,800
Revenue and Taxation, Dept.	24,378,200	92,500	24,470,700	24,847,100	0	24,847,100
Secretary of State	1,918,700	65,000	1,983,700	1,973,200	371,000	2,344,200
Treasurer, State	<u>1,186,900</u>	<u>0</u>	<u>1,186,900</u>	<u>1,214,300</u>	<u>0</u>	<u>1,214,300</u>
<b>Total General Government</b>	<b>80,392,500</b>	<b>177,500</b>	<b>80,570,000</b>	<b>83,561,000</b>	<b>477,900</b>	<b>84,038,900</b>
<b>Public Safety:</b>						
Correction, Dept.	107,124,500	1,875,500	109,000,000	110,219,700	291,300	110,511,000
Judicial Branch	24,474,000	0	24,474,000	25,330,000	55,500	25,385,500
Juvenile Corrections, Dept.	31,648,200	0	31,648,200	32,273,100	0	32,273,100
Police, Idaho State	<u>16,028,500</u>	<u>949,900</u>	<u>16,978,400</u>	<u>16,419,000</u>	<u>560,300</u>	<u>16,979,300</u>
<b>Total Public Safety</b>	<b>179,275,200</b>	<b>2,825,400</b>	<b>182,100,600</b>	<b>184,241,800</b>	<b>907,100</b>	<b>185,148,900</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	8,126,700	0	8,126,700	8,160,500	0	8,160,500
Health and Welfare, Dept.	375,807,400	3,400	375,810,800	416,963,100	0	416,963,100
Public Health Districts	<u>9,166,300</u>	<u>0</u>	<u>9,166,300</u>	<u>9,488,400</u>	<u>0</u>	<u>9,488,400</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>393,100,400</b>	<b>3,400</b>	<b>393,103,800</b>	<b>434,612,000</b>	<b>0</b>	<b>434,612,000</b>
<b>Education:</b>						
Agr. Research and Extension	23,816,600	0	23,816,600	24,523,500	0	24,523,500
College and Universities	218,000,000	0	218,000,000	223,366,200	0	223,366,200
Community Colleges	19,223,900	0	19,223,900	19,595,400	0	19,595,400
Deaf and Blind School	7,183,600	0	7,183,600	7,449,300	0	7,449,300
Educ., Office of State Board	5,067,500	0	5,067,500	5,097,100	0	5,097,100
Health Education Programs	7,525,700	0	7,525,700	7,846,100	0	7,846,100
Historical Society	1,923,700	0	1,923,700	1,948,200	0	1,948,200
Library, State	2,418,600	0	2,418,600	2,497,100	0	2,497,100
Professional-Technical Educ.	44,219,700	0	44,219,700	45,342,900	0	45,342,900
Public Broadcasting	1,528,200	0	1,528,200	1,586,700	0	1,586,700
Public Schools	929,865,800	13,135,000	943,000,800	961,852,400	0	961,852,400
Special Programs	9,628,300	0	9,628,300	9,708,200	0	9,708,200
Super. of Public Instruction	5,130,900	0	5,130,900	5,211,000	0	5,211,000
Vocational Rehabilitation	<u>3,673,000</u>	<u>0</u>	<u>3,673,000</u>	<u>6,230,600</u>	<u>0</u>	<u>6,230,600</u>
<b>Total Education</b>	<b>1,279,205,500</b>	<b>13,135,000</b>	<b>1,292,340,500</b>	<b>1,322,254,700</b>	<b>0</b>	<b>1,322,254,700</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,357,400	0	9,357,400	9,497,600	0	9,497,600
Commerce, Dept.	6,242,500	0	6,242,500	7,067,400	0	7,067,400
Labor, Dept.	435,800	0	435,800	492,000	0	492,000
Self-Governing Agencies	<u>3,421,700</u>	<u>0</u>	<u>3,421,700</u>	<u>3,443,900</u>	<u>0</u>	<u>3,443,900</u>
<b>Total Econ. Development</b>	<b>19,457,400</b>	<b>0</b>	<b>19,457,400</b>	<b>20,500,900</b>	<b>0</b>	<b>20,500,900</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,146,000	0	15,146,000	15,317,300	0	15,317,300
Lands, Dept.	4,648,000	125,000	4,773,000	4,757,100	36,000	4,793,100
Parks and Recreation, Dept.	6,642,500	0	6,642,500	6,809,300	10,000	6,819,300
Water Resources, Dept.	<u>9,919,200</u>	<u>0</u>	<u>9,919,200</u>	<u>10,316,900</u>	<u>11,300</u>	<u>10,328,200</u>
<b>Total Natural Resources</b>	<b>36,355,700</b>	<b>125,000</b>	<b>36,480,700</b>	<b>37,200,600</b>	<b>57,300</b>	<b>37,257,900</b>
<b>State Totals</b>	<b>1,987,786,700</b>	<b>16,266,300</b>	<b>2,004,053,000</b>	<b>2,082,371,000</b>	<b>1,442,300</b>	<b>2,083,813,300</b>

# Summary Tables and Graphs

## DEPARTMENT GENERAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY04 App.	FY05 Request	Amt. Change	% Chng	FY05 Recom.	Amt. Change	% Chng
<b>General Government:</b>							
Administration, Dept.	\$8,814,700	\$9,338,100	\$523,400	5.9%	\$8,884,000	\$69,300	0.8%
Attorney General	13,891,400	15,257,900	1,366,500	9.8%	15,042,200	1,150,800	8.3%
Controller, State	5,046,900	5,386,100	339,200	6.7%	5,113,400	66,500	1.3%
Governor, Office	1,412,700	1,447,300	34,600	2.4%	1,451,900	39,200	2.8%
Governor, Executive Office	14,462,500	15,384,700	922,200	6.4%	14,793,400	330,900	2.3%
Legislative Branch	9,186,000	10,230,600	1,044,600	11.4%	10,230,600	1,044,600	11.4%
Lieutenant Governor	114,500	117,400	2,900	2.5%	117,800	3,300	2.9%
Revenue and Taxation, Dept.	24,470,700	26,381,300	1,910,600	7.8%	24,847,100	376,400	1.5%
Secretary of State	1,983,700	2,365,600	381,900	19.3%	2,344,200	360,500	18.2%
Treasurer, State	<u>1,186,900</u>	<u>1,237,800</u>	<u>50,900</u>	<u>4.3%</u>	<u>1,214,300</u>	<u>27,400</u>	<u>2.3%</u>
<b>Total General Government</b>	<b>80,570,000</b>	<b>87,146,800</b>	<b>6,576,800</b>	<b>8.2%</b>	<b>84,038,900</b>	<b>3,468,900</b>	<b>4.3%</b>
<b>Public Safety:</b>							
Correction, Dept.	109,000,000	119,490,800	10,490,800	9.6%	110,511,000	1,511,000	1.4%
Judicial Branch	24,474,000	25,385,500	911,500	3.7%	25,385,500	911,500	3.7%
Juvenile Corrections, Dept.	31,648,200	32,643,000	994,800	3.1%	32,273,100	624,900	2.0%
Police, Idaho State	<u>16,978,400</u>	<u>20,965,500</u>	<u>3,987,100</u>	<u>23.5%</u>	<u>16,979,300</u>	<u>900</u>	<u>0.0%</u>
<b>Total Public Safety</b>	<b>182,100,600</b>	<b>198,484,800</b>	<b>16,384,200</b>	<b>9.0%</b>	<b>185,148,900</b>	<b>3,048,300</b>	<b>1.7%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	8,126,700	14,233,800	6,107,100	75.1%	8,160,500	33,800	0.4%
Health and Welfare, Dept.	375,810,800	423,207,900	47,397,100	12.6%	416,963,100	41,152,300	11.0%
Public Health Districts	<u>9,166,300</u>	<u>9,435,900</u>	<u>269,600</u>	<u>2.9%</u>	<u>9,488,400</u>	<u>322,100</u>	<u>3.5%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>393,103,800</b>	<b>446,877,600</b>	<b>53,773,800</b>	<b>13.7%</b>	<b>434,612,000</b>	<b>41,508,200</b>	<b>10.6%</b>
<b>Education:</b>							
Agr. Research and Extension	23,816,600	24,520,700	704,100	3.0%	24,523,500	706,900	3.0%
College and Universities	218,000,000	233,091,100	15,091,100	6.9%	223,366,200	5,366,200	2.5%
Community Colleges	19,223,900	20,147,300	923,400	4.8%	19,595,400	371,500	1.9%
Deaf and Blind School	7,183,600	7,929,700	746,100	10.4%	7,449,300	265,700	3.7%
Educ., Office of State Board	5,067,500	5,189,600	122,100	2.4%	5,097,100	29,600	0.6%
Health Education Programs	7,525,700	7,837,300	311,600	4.1%	7,846,100	320,400	4.3%
Historical Society	1,923,700	2,613,100	689,400	35.8%	1,948,200	24,500	1.3%
Library, State	2,418,600	2,634,000	215,400	8.9%	2,497,100	78,500	3.2%
Professional-Technical Educ.	44,219,700	47,514,000	3,294,300	7.4%	45,342,900	1,123,200	2.5%
Public Broadcasting	1,528,200	2,688,400	1,160,200	75.9%	1,586,700	58,500	3.8%
Public Schools	943,000,800	985,794,700	42,793,900	4.5%	961,852,400	18,851,600	2.0%
Special Programs	9,628,300	9,851,000	222,700	2.3%	9,708,200	79,900	0.8%
Super. of Public Instruction	5,130,900	5,234,300	103,400	2.0%	5,211,000	80,100	1.6%
Vocational Rehabilitation	<u>3,673,000</u>	<u>3,910,500</u>	<u>237,500</u>	<u>6.5%</u>	<u>6,230,600</u>	<u>2,557,600</u>	<u>69.6%</u>
<b>Total Education</b>	<b>1,292,340,500</b>	<b>1,358,955,700</b>	<b>66,615,200</b>	<b>5.2%</b>	<b>1,322,254,700</b>	<b>29,914,200</b>	<b>2.3%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	9,357,400	10,262,600	905,200	9.7%	9,497,600	140,200	1.5%
Commerce, Dept.	6,242,500	6,474,000	231,500	3.7%	7,067,400	824,900	13.2%
Labor, Dept.	435,800	548,200	112,400	25.8%	492,000	56,200	12.9%
Self-Governing Agencies	<u>3,421,700</u>	<u>3,532,500</u>	<u>110,800</u>	<u>3.2%</u>	<u>3,443,900</u>	<u>22,200</u>	<u>0.6%</u>
<b>Total Econ. Development</b>	<b>19,457,400</b>	<b>20,817,300</b>	<b>1,359,900</b>	<b>7.0%</b>	<b>20,500,900</b>	<b>1,043,500</b>	<b>5.4%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	15,146,000	15,627,200	481,200	3.2%	15,317,300	171,300	1.1%
Lands, Dept.	4,773,000	5,295,100	522,100	10.9%	4,793,100	20,100	0.4%
Parks and Recreation, Dept.	6,642,500	8,923,400	2,280,900	34.3%	6,819,300	176,800	2.7%
Water Resources, Dept.	<u>9,919,200</u>	<u>12,158,900</u>	<u>2,239,700</u>	<u>22.6%</u>	<u>10,328,200</u>	<u>409,000</u>	<u>4.1%</u>
<b>Total Natural Resources</b>	<b>36,480,700</b>	<b>42,004,600</b>	<b>5,523,900</b>	<b>15.1%</b>	<b>37,257,900</b>	<b>777,200</b>	<b>2.1%</b>
<b>State Totals</b>	<b>2,004,053,000</b>	<b>2,154,286,800</b>	<b>150,233,800</b>	<b>7.5%</b>	<b>2,083,813,300</b>	<b>79,760,300</b>	<b>4.0%</b>

# Summary Tables and Graphs

## DEPARTMENT TOTAL FUND REQUEST - RECOMMENDATION COMPARISON

Department	FY04 App.	FY05 Request	Amt. Change	% Chng	FY05 Recom.	Amt. Change	% Chng
<b>General Government:</b>							
Administration, Dept.	\$31,547,000	\$38,985,700	\$7,438,700	23.6%	\$39,075,700	\$7,528,700	23.9%
Attorney General	14,671,500	15,433,500	762,000	5.2%	15,194,300	522,800	3.6%
Capital Budget	28,993,400	48,106,000	19,112,600	65.9%	21,229,700	(7,763,700)	-26.8%
Controller, State	10,925,100	11,875,500	950,400	8.7%	11,070,600	145,500	1.3%
Governor, Office	2,061,500	1,609,700	(451,800)	-21.9%	1,615,500	(446,000)	-21.6%
Governor, Executive Office	64,079,700	88,879,800	24,800,100	38.7%	87,611,700	23,532,000	36.7%
Legislative Branch	10,328,000	11,412,600	1,084,600	10.5%	11,412,600	1,084,600	10.5%
Lieutenant Governor	114,500	117,400	2,900	2.5%	117,800	3,300	2.9%
Revenue and Taxation, Dept.	29,690,000	32,462,400	2,772,400	9.3%	30,700,400	1,010,400	3.4%
Secretary of State	1,983,700	2,365,600	381,900	19.3%	2,344,200	360,500	18.2%
Treasurer, State	<u>1,997,300</u>	<u>1,893,000</u>	<u>(104,300)</u>	<u>-5.2%</u>	<u>1,797,800</u>	<u>(199,500)</u>	<u>-10.0%</u>
<b>Total General Government</b>	<b>196,391,700</b>	<b>253,141,200</b>	<b>56,749,500</b>	<b>28.9%</b>	<b>222,170,300</b>	<b>25,778,600</b>	<b>13.1%</b>
<b>Public Safety:</b>							
Correction, Dept.	133,024,800	144,077,700	11,052,900	8.3%	135,021,100	1,996,300	1.5%
Judicial Branch	29,065,000	30,682,900	1,617,900	5.6%	30,682,900	1,617,900	5.6%
Juvenile Corrections, Dept.	44,205,500	45,245,100	1,039,600	2.4%	44,590,400	384,900	0.9%
Police, Idaho State	<u>50,224,400</u>	<u>56,035,300</u>	<u>5,810,900</u>	<u>11.6%</u>	<u>51,940,500</u>	<u>1,716,100</u>	<u>3.4%</u>
<b>Total Public Safety</b>	<b>256,519,700</b>	<b>276,041,000</b>	<b>19,521,300</b>	<b>7.6%</b>	<b>262,234,900</b>	<b>5,715,200</b>	<b>2.2%</b>
<b>Health &amp; Human Services:</b>							
Catastrophic Health Care	10,761,700	16,683,800	5,922,100	55.0%	10,610,500	(151,200)	-1.4%
Health and Welfare, Dept.	1,292,289,600	1,464,026,400	171,736,800	13.3%	1,453,470,100	161,180,500	12.5%
Public Health Districts	<u>46,172,700</u>	<u>47,485,100</u>	<u>1,312,400</u>	<u>2.8%</u>	<u>47,642,900</u>	<u>1,470,200</u>	<u>3.2%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,349,224,000</b>	<b>1,528,195,300</b>	<b>178,971,300</b>	<b>13.3%</b>	<b>1,511,723,500</b>	<b>162,499,500</b>	<b>12.0%</b>
<b>Education:</b>							
Agr. Research and Extension	28,734,100	29,438,200	704,100	2.5%	29,596,600	862,500	3.0%
College and Universities	327,172,400	341,880,200	14,707,800	4.5%	334,776,300	7,603,900	2.3%
Community Colleges	42,676,700	46,473,400	3,796,700	8.9%	45,917,400	3,240,700	7.6%
Deaf and Blind School	7,615,300	8,304,400	689,100	9.0%	7,818,000	202,700	2.7%
Educ., Office of State Board	5,346,600	11,052,300	5,705,700	106.7%	10,960,800	5,614,200	105.0%
Health Education Programs	7,817,000	8,150,500	333,500	4.3%	8,162,700	345,700	4.4%
Historical Society	3,781,300	4,399,600	618,300	16.4%	3,732,900	(48,400)	-1.3%
Library, State	3,575,900	4,083,300	507,400	14.2%	3,932,500	356,600	10.0%
Professional-Technical Educ.	52,580,800	55,642,800	3,062,000	5.8%	53,471,700	890,900	1.7%
Public Broadcasting	2,348,400	3,535,600	1,187,200	50.6%	2,441,300	92,900	4.0%
Public Schools	1,493,316,000	1,545,101,000	51,785,000	3.5%	1,515,235,900	21,919,900	1.5%
Special Programs	9,864,300	10,291,000	426,700	4.3%	10,148,200	283,900	2.9%
Super. of Public Instruction	15,214,300	19,347,900	4,133,600	27.2%	19,216,300	4,002,000	26.3%
Vocational Rehabilitation	<u>17,445,300</u>	<u>18,837,600</u>	<u>1,392,300</u>	<u>8.0%</u>	<u>22,033,600</u>	<u>4,588,300</u>	<u>26.3%</u>
<b>Total Education</b>	<b>2,017,488,400</b>	<b>2,106,537,800</b>	<b>89,049,400</b>	<b>4.4%</b>	<b>2,067,444,200</b>	<b>49,955,800</b>	<b>2.5%</b>
<b>Economic Development:</b>							
Agriculture, Dept.	30,985,900	32,369,200	1,383,300	4.5%	31,641,100	655,200	2.1%
Commerce, Dept.	28,851,700	29,738,000	886,300	3.1%	29,933,800	1,082,100	3.8%
Finance, Dept.	3,443,800	3,624,600	180,800	5.3%	3,637,100	193,300	5.6%
Industrial Commission	13,120,400	13,810,900	690,500	5.3%	13,818,100	697,700	5.3%
Insurance, Dept.	6,012,800	6,422,300	409,500	6.8%	6,465,200	452,400	7.5%
Labor, Dept.	230,784,400	253,043,900	22,259,500	9.6%	253,046,700	22,262,300	9.6%
Public Utilities Commission	4,581,800	4,564,000	(17,800)	-0.4%	4,581,900	100	0.0%
Self-Governing Agencies	45,164,900	48,973,300	3,808,400	8.4%	48,456,600	3,291,700	7.3%
Transportation Dept.	<u>429,801,500</u>	<u>425,926,700</u>	<u>(3,874,800)</u>	<u>-0.9%</u>	<u>425,910,300</u>	<u>(3,891,200)</u>	<u>-0.9%</u>
<b>Total Econ. Development</b>	<b>792,747,200</b>	<b>818,472,900</b>	<b>25,725,700</b>	<b>3.2%</b>	<b>817,490,800</b>	<b>24,743,600</b>	<b>3.1%</b>
<b>Natural Resources:</b>							
Environmental Quality, Dept.	41,726,800	50,206,400	8,479,600	20.3%	49,636,900	7,910,100	19.0%
Fish and Game, Dept.	72,689,600	75,839,900	3,150,300	4.3%	75,456,700	2,767,100	3.8%
Lands, Dept.	35,074,800	38,249,200	3,174,400	9.1%	37,021,200	1,946,400	5.5%
Parks and Recreation, Dept.	31,801,900	37,532,400	5,730,500	18.0%	35,393,900	3,592,000	11.3%
Water Resources, Dept.	<u>20,472,600</u>	<u>21,989,600</u>	<u>1,517,000</u>	<u>7.4%</u>	<u>21,055,700</u>	<u>583,100</u>	<u>2.8%</u>
<b>Total Natural Resources</b>	<b>201,765,700</b>	<b>223,817,500</b>	<b>22,051,800</b>	<b>10.9%</b>	<b>218,564,400</b>	<b>16,798,700</b>	<b>8.3%</b>
<b>State Totals</b>	<b>4,814,136,700</b>	<b>5,206,205,700</b>	<b>392,069,000</b>	<b>8.1%</b>	<b>5,099,628,100</b>	<b>285,491,400</b>	<b>5.9%</b>

# Summary Tables and Graphs

## Department Components of FY 2005 General Fund Recommendation

Department	FY 2005 Base	Personnel Benefits	OE/TBP Inflation	Replacement Cap. Outlay	Interagency Nonstand. Adj.	Annuali- zations
<b>General Government:</b>						
Administration, Dept.	\$8,814,700	\$35,300			\$6,300	
Attorney General	13,891,400	230,200			(19,200)	
Controller, State	5,026,900	51,800			(12,800)	
Governor, Office	1,412,700	23,600			(2,800)	
Governor, Executive Office	14,462,500	140,800	9,100		(55,400)	
Legislative Branch	9,992,200	66,600	6,900	106,900	(5,800)	
Lieutenant Governor	114,500	2,500			(300)	
Revenue and Taxation, Dept.	24,378,200	383,800			(195,400)	
Secretary of State	1,918,700	33,300		11,000	(5,200)	
Treasurer, State	<u>1,186,900</u>	<u>15,300</u>			<u>(1,300)</u>	
<b>Total General Government</b>	<b>81,198,700</b>	<b>983,200</b>	<b>16,000</b>	<b>117,900</b>	<b>(291,900)</b>	<b>0</b>
<b>Public Safety:</b>						
Correction, Dept.	107,124,500	1,535,500			(549,200)	
Judicial Branch	24,474,000	324,300	38,500	55,500	(21,000)	
Juvenile Corrections, Dept.	31,648,200	383,300	18,900		(46,100)	
Police, Idaho State	<u>16,028,500</u>	<u>264,300</u>		<u>560,300</u>	<u>(99,100)</u>	
<b>Total Public Safety</b>	<b>179,275,200</b>	<b>2,507,400</b>	<b>57,400</b>	<b>615,800</b>	<b>(715,400)</b>	<b>0</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care	8,126,700				33,800	
Medicaid	256,620,100	126,200	10,182,600			128,300
DHW excluding Medicaid	116,884,900	2,131,200	137,700		(325,700)	421,200
Public Health Districts	<u>9,166,300</u>	<u>183,200</u>	<u>13,900</u>		<u>(15,100)</u>	
<b>Total Health &amp; Hum. Serv.</b>	<b>390,798,000</b>	<b>2,440,600</b>	<b>10,334,200</b>	<b>0</b>	<b>(307,000)</b>	<b>549,500</b>
<b>Education:</b>						
Agr. Research and Extension	23,816,600	329,100				
College and Universities	218,000,000	2,903,000			(957,600)	
Community Colleges	19,223,900	108,200				
Deaf and Blind School	7,183,600	168,500			(16,600)	
Educ., Office of State Board	5,067,500	16,800			(7,600)	
Health Education Programs	7,525,700	21,800	21,700			
Historical Society	1,923,700	16,000			(16,200)	
Library, State	2,418,600	40,800			(17,200)	
Professional-Technical Educ.	44,219,700	573,700			(7,600)	
Public Broadcasting	1,528,200	18,500			(8,500)	
Public Schools	929,865,800	4,457,300	1,161,100			
Special Programs	9,628,300	27,800				
Super. of Public Instruction	5,130,900	54,400			(17,600)	
Vocational Rehabilitation	<u>6,135,800</u>	<u>34,000</u>	<u>33,300</u>		<u>(3,600)</u>	
<b>Total Education</b>	<b>1,281,668,300</b>	<b>8,769,900</b>	<b>1,216,100</b>	<b>0</b>	<b>(1,052,500)</b>	<b>0</b>
<b>Economic Development:</b>						
Agriculture, Dept.	9,357,400	111,900			(86,000)	
Commerce, Dept.	6,242,500	40,600			(1,900)	
Labor, Dept.	485,800	7,600			(8,300)	
Self-Governing Agencies	<u>3,425,900</u>	<u>20,100</u>	<u>1,700</u>		<u>(57,500)</u>	
<b>Total Econ. Development</b>	<b>19,511,600</b>	<b>180,200</b>	<b>1,700</b>	<b>0</b>	<b>(153,700)</b>	<b>0</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	15,146,000	186,000			(193,100)	
Lands, Dept.	4,648,000	59,700			(2,800)	
Parks and Recreation, Dept.	6,642,500	132,100			(55,700)	
Water Resources, Dept.	<u>9,919,200</u>	<u>141,200</u>			<u>(2,400)</u>	
<b>Total Natural Resources</b>	<b>36,355,700</b>	<b>519,000</b>	<b>0</b>	<b>0</b>	<b>(254,000)</b>	<b>0</b>
<b>State Totals</b>	<b>1,988,807,500</b>	<b>15,400,300</b>	<b>11,625,400</b>	<b>733,700</b>	<b>(2,774,500)</b>	<b>549,500</b>

# Summary Tables and Graphs

## Department Components of FY 2005 General Fund Recommendation

Department	Employee Comp.	External Nonstand. Adj.	Fund Shifts	Enhance- ments	FY 2005 Total Recommend.	% Chng. fm FY05 Base
<b>General Government:</b>						
Administration, Dept.	\$27,700				\$8,884,000	0.8%
Attorney General	245,600	9,000	629,200	56,000	15,042,200	8.3%
Controller, State	47,500				5,113,400	1.7%
Governor, Office	18,400				1,451,900	2.8%
Governor, Executive Office	134,100	78,800	23,500		14,793,400	2.3%
Legislative Branch	34,400	29,400			10,230,600	2.4%
Lieutenant Governor	1,100				117,800	2.9%
Revenue and Taxation, Dept.	310,600	(900)	(29,200)		24,847,100	1.9%
Secretary of State	26,600	(200)		360,000	2,344,200	22.2%
Treasurer, State	<u>13,400</u>				<u>1,214,300</u>	<u>2.3%</u>
<b>Total General Government</b>	<b>859,400</b>	<b>116,100</b>	<b>623,500</b>	<b>416,000</b>	<b>84,038,900</b>	<b>3.5%</b>
<b>Public Safety:</b>						
Correction, Dept.	1,055,300	1,049,100	50,100	245,700	110,511,000	3.2%
Judicial Branch	64,200			450,000	25,385,500	3.7%
Juvenile Corrections, Dept.	268,800				32,273,100	2.0%
Police, Idaho State	<u>225,300</u>				<u>16,979,300</u>	<u>5.9%</u>
<b>Total Public Safety</b>	<b>1,613,600</b>	<b>1,049,100</b>	<b>50,100</b>	<b>695,700</b>	<b>185,148,900</b>	<b>3.3%</b>
<b>Health &amp; Human Services:</b>						
Catastrophic Health Care					8,160,500	0.4%
Medicaid	101,000	28,466,100	42,400		295,666,700	15.2%
DHW excluding Medicaid	1,663,400		2,200	381,500	121,296,400	3.8%
Public Health Districts	<u>140,100</u>				<u>9,488,400</u>	<u>3.5%</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>1,904,500</b>	<b>28,466,100</b>	<b>44,600</b>	<b>381,500</b>	<b>434,612,000</b>	<b>11.2%</b>
<b>Education:</b>						
Agr. Research and Extension	377,800				24,523,500	3.0%
College and Universities	3,420,800				223,366,200	2.5%
Community Colleges	263,300				19,595,400	1.9%
Deaf and Blind School	113,800				7,449,300	3.7%
Educ., Office of State Board	20,400				5,097,100	0.6%
Health Education Programs	33,900	243,000			7,846,100	4.3%
Historical Society	24,700				1,948,200	1.3%
Library, State	30,600	24,300			2,497,100	3.2%
Professional-Technical Educ.	557,100				45,342,900	2.5%
Public Broadcasting	16,800	31,700			1,586,700	3.8%
Public Schools		16,366,100		10,002,100	961,852,400	3.4%
Special Programs	31,600	20,500			9,708,200	0.8%
Super. of Public Instruction	43,300				5,211,000	1.6%
Vocational Rehabilitation	<u>26,300</u>		<u>4,800</u>		<u>6,230,600</u>	<u>1.5%</u>
<b>Total Education</b>	<b>4,960,400</b>	<b>16,685,600</b>	<b>4,800</b>	<b>10,002,100</b>	<b>1,322,254,700</b>	<b>3.2%</b>
<b>Economic Development:</b>						
Agriculture, Dept.	114,300				9,497,600	1.5%
Commerce, Dept.	36,200			750,000	7,067,400	13.2%
Labor, Dept.	6,900				492,000	1.3%
Self-Governing Agencies	<u>53,700</u>				<u>3,443,900</u>	<u>0.5%</u>
<b>Total Econ. Development</b>	<b>211,100</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>20,500,900</b>	<b>5.1%</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	178,400				15,317,300	1.1%
Lands, Dept.	52,200			36,000	4,793,100	3.1%
Parks and Recreation, Dept.	100,400				6,819,300	2.7%
Water Resources, Dept.	<u>122,100</u>		<u>6,000</u>	<u>142,100</u>	<u>10,328,200</u>	<u>4.1%</u>
<b>Total Natural Resources</b>	<b>453,100</b>	<b>0</b>	<b>6,000</b>	<b>178,100</b>	<b>37,257,900</b>	<b>2.5%</b>
<b>State Totals</b>	<b>10,002,100</b>	<b>46,316,900</b>	<b>729,000</b>	<b>12,423,400</b>	<b>2,083,813,300</b>	<b>4.8%</b>

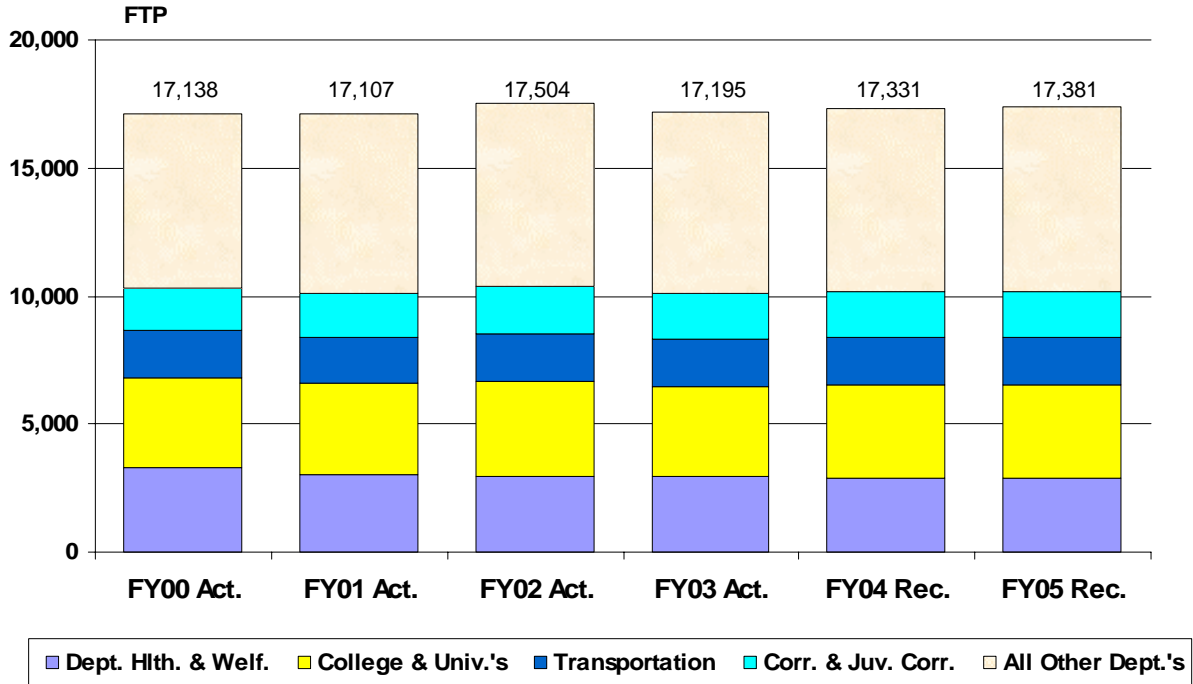
# Summary Tables and Graphs

## DEPARTMENT FY 2005 PROGRAM ENHANCEMENT COMPARISON

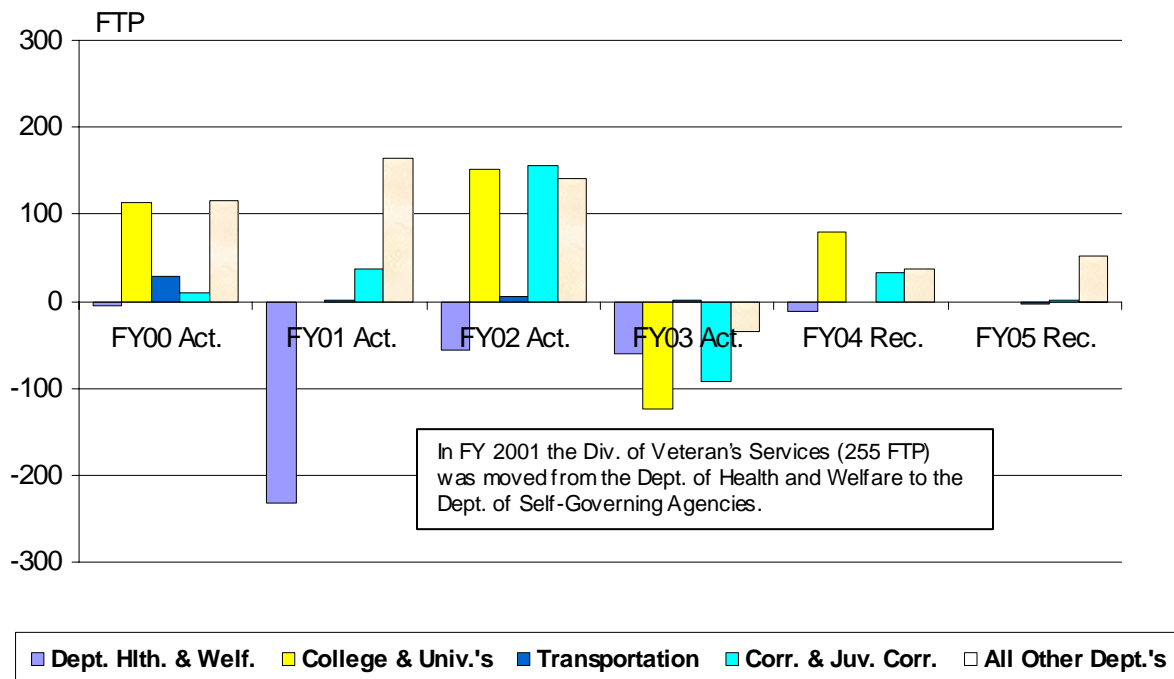
Department	Positions			General Fund			Total Funds		
	Req.	Rec.	Diff.	Request	Recom.	Difference	Request	Recom.	Difference
<b>General Government:</b>									
Administration, Dept.	0.00	0.00	0.00	277,200	0	(277,200)	2,294,100	2,666,900	372,800
Attorney General	3.50	1.00	(2.50)	226,400	56,000	(170,400)	248,900	56,000	(192,900)
Capital Budget	0.00	0.00	0.00	0	0	0	33,378,000	5,800,000	(27,578,000)
Controller, State	0.00	0.00	0.00	215,000	0	(215,000)	665,000	0	(665,000)
Governor, Office	0.00	0.00	0.00	0	0	0	0	0	0
Governor, Executive Office	38.00	38.00	0.00	180,100	0	(180,100)	21,878,600	21,445,300	(433,300)
Legislative Branch	0.00	0.00	0.00	0	0	0	0	0	0
Lieutenant Governor	0.00	0.00	0.00	0	0	0	0	0	0
Revenue and Taxation, Dept.	5.50	4.50	(1.00)	1,191,700	0	(1,191,700)	1,831,100	441,400	(1,389,700)
Secretary of State	0.00	0.00	0.00	366,200	360,000	(6,200)	366,200	360,000	(6,200)
Treasurer, State	0.00	0.00	0.00	5,000	0	(5,000)	76,800	0	(76,800)
<b>Total General Government</b>	<b>47.00</b>	<b>43.50</b>	<b>(3.50)</b>	<b>2,461,600</b>	<b>416,000</b>	<b>(2,045,600)</b>	<b>60,738,700</b>	<b>30,769,600</b>	<b>(29,969,100)</b>
<b>Public Safety:</b>									
Correction, Dept.	25.00	2.00	(23.00)	6,316,400	245,700	(6,070,700)	6,863,000	792,300	(6,070,700)
Judicial Branch	0.00	0.00	0.00	450,000	450,000	0	736,600	736,600	0
Juvenile Corrections, Dept.	4.50	1.50	(3.00)	171,500	0	(171,500)	245,500	74,000	(171,500)
Police, Idaho State	20.00	5.00	(15.00)	1,831,100	0	(1,831,100)	3,241,700	996,500	(2,245,200)
<b>Total Public Safety</b>	<b>49.50</b>	<b>8.50</b>	<b>(41.00)</b>	<b>8,769,000</b>	<b>695,700</b>	<b>(8,073,300)</b>	<b>11,086,800</b>	<b>2,599,400</b>	<b>(8,487,400)</b>
<b>Health &amp; Human Services:</b>									
Catastrophic Health Care	0.00	0.00	0.00	2,073,300	0	(2,073,300)	2,723,300	650,000	(2,073,300)
Health and Welfare, Dept.	0.00	0.00	0.00	436,600	381,500	(55,100)	1,081,400	1,087,000	5,600
Public Health Districts	0.00	0.00	0.00	0	0	0	523,800	515,000	(8,800)
<b>Total Health &amp; Hum. Serv.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,509,900</b>	<b>381,500</b>	<b>(2,128,400)</b>	<b>4,328,500</b>	<b>2,252,000</b>	<b>(2,076,500)</b>
<b>Education:</b>									
Agr. Research and Extension	0.00	0.00	0.00	0	0	0	0	0	0
College and Universities	0.00	0.00	0.00	2,663,000	0	(2,663,000)	2,663,000	0	(2,663,000)
Community Colleges	0.00	0.00	0.00	0	0	0	0	0	0
Deaf and Blind School	0.00	0.00	0.00	214,900	0	(214,900)	214,900	0	(214,900)
Educ., Office of State Board	0.00	2.00	2.00	0	0	0	0	5,614,800	5,614,800
Health Education Programs	0.00	0.00	0.00	0	0	0	0	0	0
Historical Society	1.00	0.00	(1.00)	321,300	0	(321,300)	346,300	25,000	(321,300)
Library, State	0.00	0.00	0.00	0	0	0	0	0	0
Professional-Technical Educ.	0.00	0.00	0.00	0	0	0	0	0	0
Public Broadcasting	0.00	0.00	0.00	0	0	0	0	0	0
Public Schools	0.00	0.00	0.00	20,084,300	10,002,100	(10,082,200)	20,084,300	10,002,100	(10,082,200)
Special Programs	0.00	0.00	0.00	0	0	0	0	204,000	204,000
Super. of Public Instruction	0.00	0.00	0.00	0	0	0	0	0	0
Vocational Rehabilitation	0.00	0.00	0.00	0	0	0	0	0	0
<b>Total Education</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>23,283,500</b>	<b>10,002,100</b>	<b>(13,281,400)</b>	<b>23,308,500</b>	<b>15,845,900</b>	<b>(7,462,600)</b>
<b>Economic Development:</b>									
Agriculture, Dept.	3.00	2.00	(1.00)	349,600	0	(349,600)	538,300	188,700	(349,600)
Commerce, Dept.	0.00	0.00	0.00	0	750,000	750,000	100,000	850,000	750,000
Finance, Dept.	1.00	1.00	0.00	0	0	0	126,000	126,000	0
Industrial Commission	0.00	0.00	0.00	0	0	0	302,000	302,000	0
Insurance, Dept.	1.00	1.00	0.00	0	0	0	270,300	270,300	0
Labor, Dept.	3.00	3.00	0.00	0	0	0	587,600	587,600	0
Public Utilities Commission	0.00	0.00	0.00	0	0	0	0	0	0
Self-Governing Agencies	19.00	18.75	(0.25)	108,400	0	(108,400)	2,146,100	1,685,100	(461,000)
Transportation Dept.	0.00	0.00	0.00	0	0	0	1,066,000	1,066,000	0
<b>Total Econ. Development</b>	<b>27.00</b>	<b>25.75</b>	<b>(1.25)</b>	<b>458,000</b>	<b>750,000</b>	<b>292,000</b>	<b>5,136,300</b>	<b>5,075,700</b>	<b>(60,600)</b>
<b>Natural Resources:</b>									
Environmental Quality, Dept.	2.00	0.00	(2.00)	0	0	0	178,900	0	(178,900)
Fish and Game, Dept.	0.00	0.00	0.00	0	0	0	5,486,900	5,236,900	(250,000)
Lands, Dept.	11.00	10.00	(1.00)	352,000	36,000	(316,000)	2,234,200	1,473,000	(761,200)
Parks and Recreation, Dept.	0.00	0.00	0.00	415,000	0	(415,000)	5,925,000	5,485,000	(440,000)
Water Resources, Dept.	0.00	0.00	0.00	1,216,500	142,100	(1,074,400)	1,242,500	984,500	(258,000)
<b>Total Natural Resources</b>	<b>13.00</b>	<b>10.00</b>	<b>(3.00)</b>	<b>1,983,500</b>	<b>178,100</b>	<b>(1,805,400)</b>	<b>15,067,500</b>	<b>13,179,400</b>	<b>(1,888,100)</b>
<b>State Totals</b>	<b>137.50</b>	<b>89.75</b>	<b>(47.75)</b>	<b>39,465,500</b>	<b>12,423,400</b>	<b>(27,042,100)</b>	<b>119,666,300</b>	<b>69,722,000</b>	<b>(49,944,300)</b>



## Full Time Equivalent Positions (FTP) for State Departments FY 2000 Actual through the FY 2005 Recommendation



## Annual Changes in FTP for Selected State Departments FY 2000 Actual through the FY 2005 Recommendation





# Summary Tables and Graphs

## STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP)

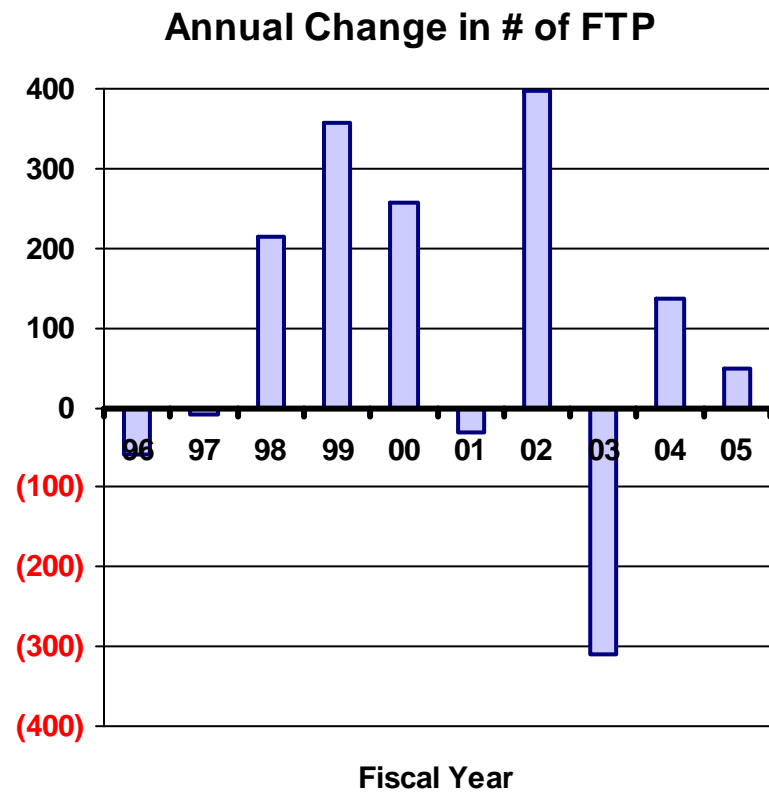
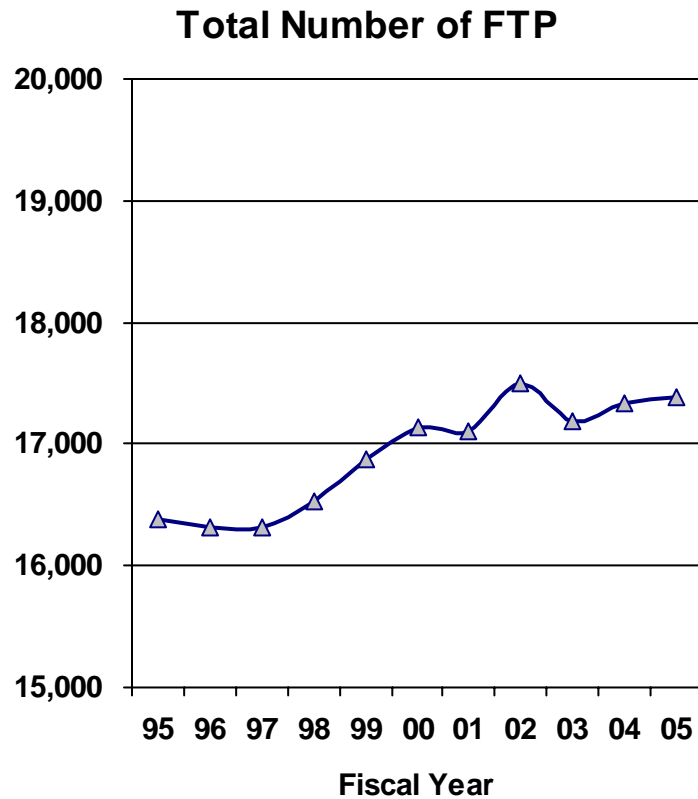
Department	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004 Estimate		FY 2005 Approp.		FY04 - FY05 Chng	
	Actual	Actual	Actual	Actual	Request	Recom.	Request	Recom.	Request	Recom.
<b>General Government:</b>										
Administration, Dept.	172.60	173.60	173.60	173.60	173.60	173.60	173.60	173.60	0.00	0.00
Attorney General	174.90	178.90	183.15	176.65	177.65	177.65	181.15	178.65	3.50	1.00
Controller, State	98.85	101.85	101.85	101.85	102.85	102.85	102.85	102.85	0.00	0.00
Governor, Office	24.00	24.00	25.00	25.00	24.00	24.00	24.00	24.00	0.00	0.00
Governor, Executive Office	768.74	569.44	587.62	547.82	562.82	562.82	572.82	571.82	10.00	9.00
Legislative Branch	71.50	76.50	76.75	75.00	75.00	75.00	75.00	75.00	0.00	0.00
Lieutenant Governor	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00
Revenue and Taxation, Dept.	419.00	420.00	420.00	416.00	410.00	410.00	415.50	414.50	5.50	4.50
Secretary of State	43.00	48.67	43.00	31.00	31.00	31.00	31.00	31.00	0.00	0.00
Treasurer, State	18.00	18.00	18.00	18.00	18.00	18.00	18.00	18.00	0.00	0.00
<b>Total General Government</b>	<b>1,792.59</b>	<b>1,612.96</b>	<b>1,630.97</b>	<b>1,566.92</b>	<b>1,576.92</b>	<b>1,576.92</b>	<b>1,595.92</b>	<b>1,591.42</b>	<b>19.00</b>	<b>14.50</b>
<b>Public Safety:</b>										
Correction, Dept.	1,404.69	1,433.56	1,523.56	1,435.80	1,481.30	1,467.30	1,506.30	1,468.80	25.00	1.50
Judicial Branch	245.00	245.00	247.00	247.00	247.00	247.00	247.00	247.00	0.00	0.00
Juvenile Corrections, Dept.	273.50	282.50	348.00	342.75	343.75	343.75	347.25	344.25	3.50	0.50
Police, Idaho State	514.80	519.80	542.07	526.07	529.07	529.07	547.07	532.07	18.00	3.00
<b>Total Public Safety</b>	<b>2,437.99</b>	<b>2,480.86</b>	<b>2,660.63</b>	<b>2,551.62</b>	<b>2,601.12</b>	<b>2,587.12</b>	<b>2,647.62</b>	<b>2,592.12</b>	<b>46.50</b>	<b>5.00</b>
<b>Health &amp; Human Services:</b>										
Health and Welfare, Dept.	3,271.33	3,038.01	2,982.41	2,921.91	2,910.16	2,910.16	2,910.16	2,910.16	0.00	0.00
<b>Total Health &amp; Hum. Serv.</b>	<b>3,271.33</b>	<b>3,038.01</b>	<b>2,982.41</b>	<b>2,921.91</b>	<b>2,910.16</b>	<b>2,910.16</b>	<b>2,910.16</b>	<b>2,910.16</b>	<b>0.00</b>	<b>0.00</b>
<b>Education:</b>										
Agr. Research and Extension	403.28	405.28	413.58	388.58	373.11	373.11	373.11	373.11	0.00	0.00
College and Universities	3,527.61	3,525.61	3,677.20	3,552.82	3,631.55	3,631.55	3,651.80	3,631.55	20.25	0.00
Deaf and Blind School	120.52	122.52	121.52	121.52	121.52	121.52	121.52	121.52	0.00	0.00
Educ., Office of State Board	21.00	21.00	21.00	21.00	19.40	19.40	21.00	21.00	1.60	1.60
Health Education Programs	19.39	19.39	20.39	20.39	20.39	20.39	20.39	20.39	0.00	0.00
Historical Society	39.36	51.36	51.36	48.36	48.36	48.36	49.36	48.36	1.00	0.00
Library, State	45.00	46.00	45.00	41.00	41.00	41.00	41.00	41.00	0.00	0.00
Professional-Technical Educ.	504.92	525.92	542.16	557.72	526.90	526.90	536.88	524.90	9.98	(2.00)
Public Broadcasting	37.00	38.00	39.00	35.00	33.00	33.00	33.00	33.00	0.00	0.00
Special Programs	25.54	25.79	25.79	24.80	24.80	24.80	24.80	24.80	0.00	0.00
Super. of Public Instruction	113.00	116.00	116.00	124.00	132.00	132.00	132.00	132.00	0.00	0.00
Vocational Rehabilitation	140.00	142.00	148.00	150.00	150.00	150.00	150.00	150.00	0.00	0.00
<b>Total Education</b>	<b>4,996.62</b>	<b>5,038.87</b>	<b>5,221.00</b>	<b>5,085.19</b>	<b>5,122.03</b>	<b>5,122.03</b>	<b>5,154.86</b>	<b>5,121.63</b>	<b>32.83</b>	<b>(0.40)</b>
<b>Economic Development:</b>										
Agriculture, Dept.	194.31	198.31	205.31	207.56	208.25	208.25	213.25	212.25	5.00	4.00
Commerce, Dept.	54.00	54.00	55.00	54.00	54.00	54.00	54.00	54.00	0.00	0.00
Finance, Dept.	43.00	43.00	43.00	43.00	43.00	43.00	44.00	44.00	1.00	1.00
Industrial Commission	136.00	138.00	136.50	136.50	137.50	137.50	137.50	137.50	0.00	0.00
Insurance, Dept.	64.50	68.50	68.50	68.50	68.50	69.50	69.50	70.50	1.00	1.00
Labor, Dept.	565.00	565.00	566.00	623.00	675.80	675.80	677.80	677.80	2.00	2.00
Public Utilities Commission	50.00	49.00	49.00	49.00	49.00	49.00	49.00	49.00	0.00	0.00
Self-Governing Agencies	255.12	518.94	564.19	564.29	571.32	571.32	589.32	589.07	18.00	17.75
Transportation Dept.	1,829.00	1,831.00	1,836.00	1,838.00	1,838.00	1,838.00	1,833.50	1,833.50	(4.50)	(4.50)
<b>Total Econ. Development</b>	<b>3,190.93</b>	<b>3,465.75</b>	<b>3,523.50</b>	<b>3,583.85</b>	<b>3,645.37</b>	<b>3,646.37</b>	<b>3,667.87</b>	<b>3,667.62</b>	<b>22.50</b>	<b>21.25</b>
<b>Natural Resources:</b>										
Environmental Quality, Dept.	357.55	365.55	370.55	369.55	369.55	369.55	371.55	369.55	2.00	0.00
Fish and Game, Dept.	500.01	505.99	511.00	518.00	522.00	522.00	522.00	522.00	0.00	0.00
Lands, Dept.	248.11	251.11	252.61	254.61	253.61	253.61	264.61	263.61	11.00	10.00
Parks and Recreation, Dept.	161.25	164.75	168.25	168.25	168.25	168.25	168.25	168.25	0.00	0.00
Water Resources, Dept.	182.00	183.00	183.00	175.00	175.00	175.00	175.00	175.00	0.00	0.00
<b>Total Natural Resources</b>	<b>1,448.92</b>	<b>1,470.40</b>	<b>1,485.41</b>	<b>1,485.41</b>	<b>1,488.41</b>	<b>1,488.41</b>	<b>1,501.41</b>	<b>1,498.41</b>	<b>13.00</b>	<b>10.00</b>
<b>State Totals</b>	<b>17,138.38</b>	<b>17,106.85</b>	<b>17,503.92</b>	<b>17,194.90</b>	<b>17,344.01</b>	<b>17,331.01</b>	<b>17,477.84</b>	<b>17,381.36</b>	<b>133.83</b>	<b>50.35</b>

# Summary Tables and Graphs

## STATE DEPARTMENT FULL TIME EQUIVALENT POSITIONS (FTP) FY 2004 Appropriation, FY 2004 Estimate, and the FY 2005 Governor's Recommendation

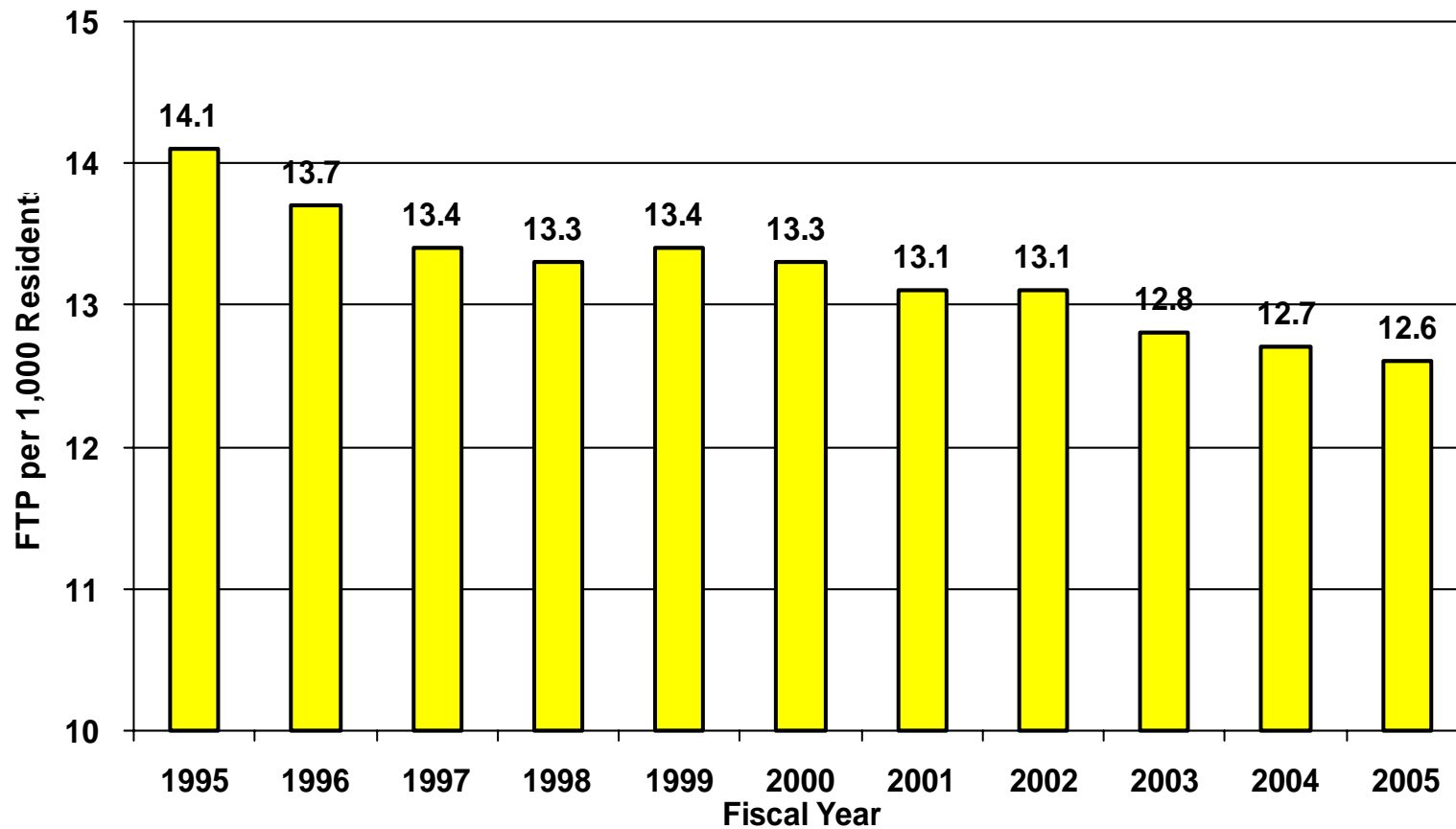
Department	FY 2004 Approp.	FY 2004 Changes	FY 2004 Recom. Est.	FY 2005 Changes	FY 2005 Recom.	Combined Changes
<b>General Government:</b>						
Administration, Dept.	173.60	0.00	173.60	0.00	173.60	0.00
Attorney General	177.65	0.00	177.65	1.00	178.65	1.00
Controller, State	101.85	1.00	102.85	0.00	102.85	1.00
Governor, Office	24.00	0.00	24.00	0.00	24.00	0.00
Governor, Executive Office	534.82	28.00	562.82	9.00	571.82	37.00
Legislative Branch	75.00	0.00	75.00	0.00	75.00	0.00
Lieutenant Governor	2.00	0.00	2.00	0.00	2.00	0.00
Revenue and Taxation, Dept.	410.00	0.00	410.00	4.50	414.50	4.50
Secretary of State	31.00	0.00	31.00	0.00	31.00	0.00
Treasurer, State	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>	<u>18.00</u>	<u>0.00</u>
<b>Total General Government</b>	<b>1,547.92</b>	<b>29.00</b>	<b>1,576.92</b>	<b>14.50</b>	<b>1,591.42</b>	<b>43.50</b>
<b>Public Safety:</b>						
Correction, Dept.	1,467.30	0.00	1,467.30	1.50	1,468.80	1.50
Judicial Branch	247.00	0.00	247.00	0.00	247.00	0.00
Juvenile Corrections, Dept.	343.75	0.00	343.75	0.50	344.25	0.50
Police, Idaho State	<u>527.07</u>	<u>2.00</u>	<u>529.07</u>	<u>3.00</u>	<u>532.07</u>	<u>5.00</u>
<b>Total Public Safety</b>	<b>2,585.12</b>	<b>2.00</b>	<b>2,587.12</b>	<b>5.00</b>	<b>2,592.12</b>	<b>7.00</b>
<b>Health &amp; Human Services:</b>						
Health and Welfare, Dept.	<u>2,805.41</u>	<u>104.75</u>	<u>2,910.16</u>	<u>0.00</u>	<u>2,910.16</u>	<u>104.75</u>
<b>Total Health &amp; Hum. Serv.</b>	<b>2,805.41</b>	<b>104.75</b>	<b>2,910.16</b>	<b>0.00</b>	<b>2,910.16</b>	<b>104.75</b>
<b>Education:</b>						
Agr. Research and Extension	369.53	3.58	373.11	0.00	373.11	3.58
College and Universities	3,590.51	41.04	3,631.55	0.00	3,631.55	41.04
Deaf and Blind School	121.52	0.00	121.52	0.00	121.52	0.00
Educ., Office of State Board	19.40	0.00	19.40	1.60	21.00	1.60
Health Education Programs	20.39	0.00	20.39	0.00	20.39	0.00
Historical Society	48.36	0.00	48.36	0.00	48.36	0.00
Library, State	41.00	0.00	41.00	0.00	41.00	0.00
Professional-Technical Educ.	520.69	6.21	526.90	(2.00)	524.90	4.21
Public Broadcasting	35.00	(2.00)	33.00	0.00	33.00	(2.00)
Special Programs	24.80	0.00	24.80	0.00	24.80	0.00
Super. of Public Instruction	122.00	10.00	132.00	0.00	132.00	10.00
Vocational Rehabilitation	<u>150.00</u>	<u>0.00</u>	<u>150.00</u>	<u>0.00</u>	<u>150.00</u>	<u>0.00</u>
<b>Total Education</b>	<b>5,063.20</b>	<b>58.83</b>	<b>5,122.03</b>	<b>(0.40)</b>	<b>5,121.63</b>	<b>58.43</b>
<b>Economic Development:</b>						
Agriculture, Dept.	208.25	0.00	208.25	4.00	212.25	4.00
Commerce, Dept.	54.00	0.00	54.00	0.00	54.00	0.00
Finance, Dept.	43.00	0.00	43.00	1.00	44.00	1.00
Industrial Commission	137.50	0.00	137.50	0.00	137.50	0.00
Insurance, Dept.	68.50	1.00	69.50	1.00	70.50	2.00
Labor, Dept.	629.80	46.00	675.80	2.00	677.80	48.00
Public Utilities Commission	49.00	0.00	49.00	0.00	49.00	0.00
Self-Governing Agencies	572.32	(1.00)	571.32	17.75	589.07	16.75
Transportation Dept.	<u>1,838.00</u>	<u>0.00</u>	<u>1,838.00</u>	<u>(4.50)</u>	<u>1,833.50</u>	<u>(4.50)</u>
<b>Total Econ. Development</b>	<b>3,600.37</b>	<b>46.00</b>	<b>3,646.37</b>	<b>21.25</b>	<b>3,667.62</b>	<b>67.25</b>
<b>Natural Resources:</b>						
Environmental Quality, Dept.	369.55	0.00	369.55	0.00	369.55	0.00
Fish and Game, Dept.	518.00	4.00	522.00	0.00	522.00	4.00
Lands, Dept.	254.61	(1.00)	253.61	10.00	263.61	9.00
Parks and Recreation, Dept.	168.25	0.00	168.25	0.00	168.25	0.00
Water Resources, Dept.	<u>175.00</u>	<u>0.00</u>	<u>175.00</u>	<u>0.00</u>	<u>175.00</u>	<u>0.00</u>
<b>Total Natural Resources</b>	<b>1,485.41</b>	<b>3.00</b>	<b>1,488.41</b>	<b>10.00</b>	<b>1,498.41</b>	<b>13.00</b>
<b>State Totals</b>	<b>17,087.43</b>	<b>243.58</b>	<b>17,331.01</b>	<b>50.35</b>	<b>17,381.36</b>	<b>293.93</b>

## Statewide Full Time Equivalent Positions (FTP) FY 1995 through FY 2005 Recommendation



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

### Number of State Positions (FTP) Per 1,000 State Residents FY 1995 – FY 2005 Governor's Recommendation



The State Insurance Fund and its 231 positions were dropped from the state budget in FY 2001.

# Summary Tables and Graphs

## IDAHO'S GENERAL FUND EXPENDITURE LIMITATION (67-6803) (\$ thousands)

Fiscal Year	Economic Estimates Comm. Idaho Personal Income Est.	Unadjusted Percent Limit	Unadjusted Expenditure Limit	Expenditure Adjustments	Limitation Adjustment	Adjusted Percent Limit	Adjusted Expenditure Limit	Original Gen. Fund Approp. less One-time Money in App. (See Note)	Adj. Limit minus the Ongoing Gen. Fund Approp.
1982	\$8,740,000	5.3333%	\$466,130	\$8,500	0.0973%	5.4306%	\$474,630	\$420,612	\$54,018
1983	9,750,000	5.3333%	519,997			5.4306%	529,479	464,730	64,749
1984	9,600,000	5.3333%	511,997			5.4306%	521,333	451,614	69,719
1985	10,500,000	5.3333%	559,997	40,300	0.3838%	5.8144%	610,508	549,092	61,416
1986	11,400,000	5.3333%	607,996			5.8144%	662,837	587,676	75,161
1987	11,300,000	5.3333%	602,663			5.8144%	657,023	600,914	56,109
1988	12,000,000	5.3333%	639,996	(3,890)	-0.0324%	5.7819%	693,834	657,347	36,487
1989	12,650,000	5.3333%	674,662			5.7819%	731,416	683,249	48,167
1990	13,750,000	5.3333%	733,329			5.7819%	795,018	744,951	50,067
1991	15,430,000	5.3333%	822,928	1,508	0.0098%	5.7917%	893,662	886,369	7,293
1992	16,470,000	5.3333%	878,395	1,800	0.0109%	5.8026%	955,696	957,233	(1,537)
1993	17,700,000	5.3333%	943,994	800	0.0045%	5.8072%	1,027,869	1,007,149	20,720
1994	19,100,000	5.3333%	1,018,660			5.8072%	1,109,169	1,084,561	24,608
1995	21,175,000	5.3333%	1,129,326			5.8072%	1,229,668	1,223,445	6,223
1996	23,246,000	5.3333%	1,239,779	7,471	0.0321%	5.8393%	1,357,405	1,324,875	32,530
1997	23,947,000	5.3333%	1,277,165			5.8393%	1,398,339	1,394,750	3,589
1998	25,357,000	5.3333%	1,352,365			5.8393%	1,480,673	1,417,915	62,758
1999	26,860,000	5.3333%	1,432,524	55,630	0.2071%	6.0464%	1,624,068	1,581,619	42,449
2000	27,600,000	5.3333%	1,471,991			6.0464%	1,668,812	1,654,759	14,053
2001	29,500,000	5.3333%	1,573,324			6.0464%	1,783,693	1,777,374	6,319
2002	33,300,000	5.3333%	1,775,989			6.0464%	2,013,457	1,992,584	20,873
2003	33,750,000	5.3333%	1,799,989			6.0464%	2,040,666	1,944,159	96,507
2004	35,900,000	5.3333%	1,914,655			6.0464%	2,170,664	1,987,787	182,877
2005	37,800,000	5.3333%	2,015,987			6.0464%	2,285,546	2,082,371	203,175

Note: Between FY 1989 and FY 1992 the Legislature included its estimate of the previous fiscal year's ending General Fund balance in the next year's appropriation to fund one-time items. Then, effective in FY 1995, the law was changed to exempt all one-time expenditures regardless of the fiscal year of the fund source. The last two columns above reflect the removal of the projected surplus appropriated for one-time expenditures for fiscal years prior to 1995, and the removal of all one-time expenditures for fiscal years 1995 and beyond in order to calculate the ongoing General Fund expenditure amount and compare it to the adjusted expenditure limit. FY 1992 was the only year the Legislature's original, ongoing General Fund appropriation exceeded the adjusted expenditure limitation.

Explanation of Expenditure Adjustments: The law allows for adjustments to be made to the expenditure limit when the costs of a program are transferred between the state and local government, and when funds provided by the federal government to the state are eliminated or significantly reduced. The items listed below have been identified over the years as legitimate adjustments.

1. In FY 1982 \$8.5 million of federal revenue sharing money in the Medical Assistance Program was replaced with General Funds.
2. In FY 1985 the state replaced a ten percent diversion of the state sales tax to Public Schools with a direct General Fund appropriation (\$17,686K) and switched funding for the employer's share of Social Security from the sales tax to the General Fund for Public Schools (\$21,777K) and Community Colleges (\$837K).
3. In FY 1988 the Circuit Breaker Property Tax Relief Program was moved from the General Fund to the sales tax (\$3,890K).
4. In FY 1991 the state replaced \$1,508K in Social Service Block Grant money with General Fund.
5. In FY 1992 the state replaced about \$1,800K in local property taxes with General Fund through the County indigency support provided in HB 433 as authorized in HB 378.
6. In FY 1993 annualizing the FY 1992 General Fund shift provided for in HB 433 and 378 resulted in an additional \$800K in local property tax savings.
7. In FY 1996 the Legislature appropriated \$7,471K for the Catastrophic Health Care Program to replace local property taxes.
8. In FY 1999 the Legislature changed a 1995 law which replaced 0.1% of the public school's M&O property tax levy with sales tax funds to a General Fund appropriation (SB 1535). The FY 1999 appropriation to reflect this change was \$54,700K (SB 1564).
9. In FY 1999 the Legislature appropriated \$930K for the State Appellate Public Defender to replace local property taxes.

## Summary Tables and Graphs

### BUDGET STABILIZATION FUND (Idaho Code 57-814 & 57-814a)

Action	Impact of this Action	Resulting Balance	Balance as % of Gen. Fund Orig. Approp.
June 1984 transfer from General Fund (HB 747)	\$4,267,200	\$4,267,200	0.94%
June 1985 transfer from General Fund (HB 350)	1,490,300	5,757,500	1.03%
July 1985 transfer to General Fund (HB 350)	(5,757,500)	0	0.00%
April and June 1989 transfers from General Fund (SB 1332aaH)	12,000,000	12,000,000	1.75%
March 1990 transfer from General Fund (SB 1573)	38,000,000	50,000,000	6.46%
Interest earnings accrued between April 1989 and March 1990	684,432	50,684,432	6.55%
April 1990 appropriation for local highway projects (HB 905)	(15,500,000)	35,184,432	4.55%
June 1992 transfer to General Fund (SB 1464)	(5,406,100)	29,778,332	3.02%
April 1993 transfer to Parks and Recreation for Oregon Trail (SB 1276)	(100,000)	29,678,332	2.95%
July 1993 transfer to General Fund for Public Schools (HB 463)	(3,000,000)	26,678,332	2.46%
October 1993 transfer from Liquor Fund (HB 464)	748,800	27,427,132	2.53%
January 1994 transfer from Liquor Fund (HB 464)	748,800	28,175,932	2.60%
March 1994 partial return of loan for the Oregon Trail project (HB 862)	27,000	28,202,932	2.60%
April 1994 transfer from Liquor Fund (HB 980)	3,000,000	31,202,932	2.88%
April 1994 appr. to the Legis. Council for Juvenile Justice study (HB 992)	(100,000)	31,102,932	2.87%
April 1994 transfer from Liquor Fund (HB 464)	879,100	31,982,032	2.95%
June 1994 transfer from Liquor Fund (HB 464)	879,100	32,861,132	3.03%
June 1995 return of unspent balance of Legis. Council study	26,763	32,887,895	2.60%
May 1996 transfer to Disaster Emergency Fund (Exec. Order #96-04)	(1,000,000)	31,887,895	2.36%
January 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	30,887,895	2.19%
February 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	29,887,895	2.12%
April 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	28,887,895	2.04%
June 1997 transfer to Disaster Emergency Fund (Exec. Order #97-01)	(1,000,000)	27,887,895	1.97%
July 1997 appropriation to State Controller for Year 2000 project (SB 1285)	(357,700)	27,530,195	1.91%
June 1998 transfer from the General Fund (HB 572; HB 443a)	8,500,000	36,030,195	2.50%
December 1999 deposits of tobacco settlement funds (SB 1002)	16,781,559	52,811,754	3.15%
February 2000 transfer tobacco funds to Idaho Millennium Fund (SB 1296)	(16,781,559)	36,030,195	2.15%
July 2000 transfer to American Trucking Assoc. Settlement Fund (HB 819)	(17,000,000)	19,030,195	1.05%
July 2000 transfer from FY 2000 General Fund surplus (HB 819)	17,000,000	36,030,195	2.00%
July 2000 - June 2001 transfer from FY 2001 General Fund (HB 569)	18,209,641	54,239,836	3.01%
Dec. 2000 transfer to the Disaster Emergency Fund (Exec. Order #2000-17)	(1,000,000)	53,239,836	2.95%
Aug. 2001 transfer to the Disaster Emergency Fund (Exec. Order #2001-09)	(150,000)	53,089,836	2.60%
Sept. and Dec. 2001 transfers from FY 2002 General Fund (IC 57-814)	9,923,197	63,013,033	3.08%
February 2002 transfer to the General Fund (SB 1301) *	(9,923,000)	53,090,033	2.60%
July 2002 transfer to the General Fund (SB 1517)	(26,700,000)	26,390,033	1.34%
May 2003 transfer to the General Fund (SB 1195)	(26,390,000)	33	0.00%
July 2003 - June 2004 no transfer from FY 2004 General Fund (SCR 117)	0	33	0.00%
July 2004 - June 2005 transfer from FY 2005 General Fund (IC 57-814)	20,762,400	20,762,433	1.00%

\* SB 1301 overrode Idaho Code 57-814 for FY 2002 and essentially returned the two transfers that had been made.

# Summary Tables and Graphs

## FY 2005 CAPITAL BUDGET: PERMANENT BUILDING FUND

	<b>PBFAC's <u>Request</u></b>	<b>Governor's <u>Recom.</u></b>
<b>Revenues:</b>		
Beginning Balance	\$0	\$0
Income Tax Filing Fees (\$10 per return)	5,818,100	5,818,100
Cigarette Tax (43.3% of net collections)	6,309,400	6,309,400
Beer Tax (33% of net collections)	1,474,500	1,474,500
Sales Tax (fixed amount)	5,000,000	5,000,000
Lottery Dividends (50% of annual dividend)	10,350,000	10,350,000
Budget Stabilization Fund Interest	250,000	250,000
Capitol Mall Parking Proceeds	108,000	108,000
Interest Earnings from Permanent Building Fund Balance	377,100	377,100
Reappropriations	<u>3,498,000</u>	<u>3,498,000</u>
<b>Total Revenue</b>	<b>\$33,185,100</b>	<b>\$33,185,100</b>
<b>Operating Budget Expenditures:</b>		
Public Works Operating Budget	\$2,995,400	\$2,995,300
Bond Payments Interest	4,442,600	4,442,600
Bond Payments Principal	<u>4,406,800</u>	<u>4,406,800</u>
<b>Total Operating Budget</b>	<b>\$11,844,800</b>	<b>\$11,844,700</b>
<b>Total Funds Available for Capital Budget:</b>	<b>\$21,340,300</b>	<b>\$21,340,400</b>
<b>Permanent Building Fund Maintenance Projects:</b>		
New Alteration and Repair Projects	\$13,528,000	\$14,229,700
Americans with Disabilities Act Compliance Projects	800,000	800,000
Asbestos Abatement Projects	400,000	400,000
Capitol Mall Maintenance	<u>108,000</u>	<u>108,000</u>
<b>Total Maintenance Projects</b>	<b>\$14,836,000</b>	<b>\$15,537,700</b>
<b>Permanent Building Fund Construction Projects:</b>		
Historical Society - Idaho History Center Phase 2	\$4,600,000	\$4,600,000
Dept. Admin. - Purchase Idaho Falls State Office Building	700,000	700,000
Dept. Correction - Statewide Long-Term Master Plan	500,000	500,000
Idaho State Police - Combined Office Space	0	0
Dept. Lands - Fire Guard Station, Centerville	0	0
Blind Commission - New Facility	0	0
Dept. Correction - Secure Medical/Mental Health Facility	0	0
Eastern Idaho Tech. College - Maintenance Building	<u>0</u>	<u>0</u>
<b>Total Construction Projects</b>	<b>\$5,800,000</b>	<b>\$5,800,000</b>
<b>Total FY 2005 Capital Budget: Permanent Building Fund</b>	<b>\$20,636,000</b>	<b>\$21,337,700</b>
<b>Ending Balance</b>	<b>\$704,300</b>	<b>\$2,700</b>



# Summary Tables and Graphs

## IDAHO MILLENNIUM FUND SUMMARY Funding History and Projections

Fiscal Year	Beginning Market Value	Actual/Projected Receipts	Transfers to Other Funds	Earnings/(Losses) *	Distributions to Income Fund *	Ending Market Value
2000	\$0	\$29,728,524		\$495,788	(\$386,959)	29,837,353
2001	29,837,353	22,773,735		(2,128,126)	(1,729,535)	48,753,427
2002	48,753,427	26,579,451	(19,335,604)	(4,232,796)	(2,438,933)	49,325,545
2003	49,325,545	26,653,835	(70,311,509)	(724,806)	(4,943,065)	0
2004	0	22,687,570		389,180	0	23,076,750
2005	23,076,750	23,830,716		2,153,661	(1,939,746)	47,121,381
2006	47,121,381	24,071,285		4,290,095	(292,621)	75,190,140
2007	75,190,140	24,372,435		6,532,536	(1,404,659)	104,690,452
2008	104,690,452	31,603,466		8,990,601	(2,749,333)	142,535,186
2009	142,535,186	31,857,839		12,018,804	(4,160,830)	182,250,999
2010	182,250,999	32,115,156		15,189,896	(5,722,427)	223,833,624
2011	223,833,624	32,375,460		18,487,417	(7,628,201)	267,068,300
2012	267,068,300	32,638,797		21,914,646	(9,623,883)	311,997,860
2013	311,997,860	32,905,212		25,475,998	(11,699,115)	358,679,955
2014	358,679,955	33,174,753		29,176,088	(13,855,962)	407,174,834
2015	407,174,834	33,447,468		33,019,686	(16,097,201)	457,544,787
2016	457,544,787	33,723,405		37,011,724	(18,425,736)	509,854,180
2017	509,854,180	34,002,615		41,157,294	(20,844,568)	564,169,521
2018	564,169,521	31,510,324		45,415,167	(23,356,800)	617,738,212
2019	617,738,212	31,833,796		49,650,229	(25,965,636)	673,256,601
2020	673,256,601	32,161,128		54,041,796	(28,639,356)	730,820,169
2021	730,820,169	32,492,378		58,603,881	(31,304,590)	790,611,838
2022	790,611,838	32,827,611		63,342,790	(34,068,299)	852,713,940
2023	852,713,940	33,166,889		68,264,627	(36,939,301)	917,206,155
2024	917,206,155	33,510,277		73,375,677	(39,921,563)	984,170,546
2025	984,170,546	33,857,842		78,682,432	(43,018,926)	1,053,691,894
<b>TOTAL</b>		<b>\$789,901,967</b>	<b>(\$89,647,113)</b>	<b>\$740,594,285</b>	<b>(\$387,157,245)</b>	

\* The amount listed for FY 2004 under "Earnings/(Losses)" and "Distributions to Income Fund" represent the actual year to date amounts. Projected earnings for future years assume an 8.0% annual return on investment.

### History of Non-program Transfers from the Millennium Fund

HB 701 (2002 Session) transferred to the General Fund the April 2002 tobacco payment (\$19,335,604) distributed to the State of Idaho pursuant to the tobacco Master Settlement Agreement.

SB 1517 (2002 Session) transferred to the General Fund \$10,000,000 from the FY 2003 scheduled tobacco payments.

SB 1195 (2003 Session) transferred the following: 1) \$798,200 to the Income Fund for remaining portion of appropriation of FY 2003 Millennium Fund projects; 2) \$2,438,700 to the Income Fund for FY 2004 Millennium Fund projects; 3) the entire remaining balance of the Millennium Fund Corpus to the General Fund (\$40,724,294); and 4) \$16,350,315 to the General Fund from the April 2003 tobacco payment. \$2,228,000 of the \$70,311,509 million FY 2003 transfer was directly deposited from the tobacco settlement payment to the General Fund rather than first going into the Millennium Fund.